

A black silhouette of the Missouri State Capitol dome and its surrounding wings, centered at the top of the page.

MISSOURI GENERAL ASSEMBLY

FY 2027 BUDGET REQUEST

Governor's Recommendations

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Legislature Summary

FINANCIAL SUMMARY

	FY25	FY26	FY27	FY27
	Actual Final	Budget Final	Department Request	Governor Recommended
Senate Summary	\$15,489,960	\$17,456,704	\$17,456,704	\$17,456,704
House Summary	27,604,605	30,297,473	30,297,473	30,297,473
Committee of Legislative Research Summary	574,862	946,669	946,669	946,669
Legislative Research Oversight Summary	1,444,405	1,741,957	1,741,957	1,741,957
DEPARTMENT TOTAL	\$45,113,832	\$50,442,803	\$50,442,803	\$50,442,803
General Revenue Fund Type	45,061,391	50,047,403	50,047,403	50,047,403
Federal Fund Type	0	0	0	0
Other Fund Type	52,440	395,400	395,400	395,400
Total Full-Time Equivalent Employee	574.05	691.17	691.17	691.17
General Revenue Fund Type	574.05	689.92	689.92	689.92
Federal Fund Type	0.00	0.00	0.00	0.00
Other Fund Type	0.00	1.25	1.25	1.25

Totals do not include Non-Counts.

CORE DECISION ITEM

General Assembly
Senate
CORE - Senators' Salaries

Budget Unit 960001B

Bill Section 12.500

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	1,426,575	0	0	1,426,575
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,426,575	0	0	1,426,575

FTE	34.00	0.00	0.00	34.00
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Est. Fringe	1,087,301	0	0	1,087,301
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	1,426,575	0	0	1,426,575
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,426,575	0	0	1,426,575

FTE	34.00	0.00	0.00	34.00
-----	-------	------	------	-------

Est. Fringe	1,087,301	0	0	1,087,301
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This appropriation provides the funding to pay the salaries for the Missouri State Senators per RSMo, 21.140 and 105.005.

3. PROGRAM LISTING (list programs included in this core funding)

Senators' Salaries

CORE DECISION ITEM

General Assembly
Senate
CORE - Senators' Salaries

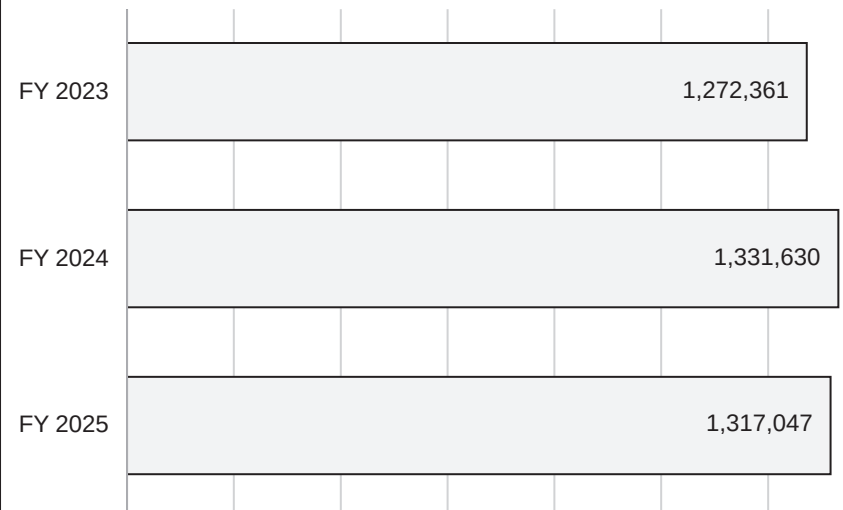
Budget Unit 960001B

Bill Section 12.500

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	1,272,408	1,340,990	1,340,990	1,426,575
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,272,408	1,340,990	1,340,990	1,426,575
Actual Expenditures (all Fund	1,272,361	1,331,630	1,317,047	593,409
Unexpended (All Funds)	47	9,360	23,943	833,166
Unexpended by Fund:				
General Revenue	47	9,360	23,943	833,166
Federal	0	0	0	0
Other	0	0	0	0

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**General Assembly
Senate
CORE - Senators' Salaries**

**Budget Unit 960001B
Bill Section 12.500**

NOTES:

The FY 2026 appropriation amount of \$1,426,575 reflects an increase of \$85,585 for members of the General Assembly, which is a result of the recommendations made by the Citizens' Commission on Compensation for Elected Officials for members of the General Assembly. The current recommendation ties member salary increases to be equivalent to the increase received by the Circuit Judges.

The FY 2024 appropriation amount of \$1,340,990 reflects an increase of \$53,041 for a pay plan for members of the General Assembly, and an amount of \$15,541 for the continuation of the FY 2023 pay plan.

CORE DECISION ITEM

General Assembly
Senate
CORE - Senators' Salaries

Budget Unit 960001B
Bill Section 12.500

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	34.00	1,426,575	0	0	1,426,575	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	34.00	1,426,575	0	0	1,426,575	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	34.00	1,426,575	0	0	1,426,575	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	34.00	1,426,575	0	0	1,426,575	
Department Request Adjustments							

CORE DECISION ITEM

General Assembly
Senate
CORE - Senators' Salaries

Budget Unit 960001B

Bill Section 12.500

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	34.00	1,426,575	0	0	1,426,575	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	34.00	1,426,575	0	0	1,426,575	
Governor's Recommended Core							
	PS	34.00	1,426,575	0	0	1,426,575	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	34.00	1,426,575	0	0	1,426,575	

CORE DECISION ITEM

General Assembly
Senate
CORE - Senators' Salaries

Budget Unit 960001B

Bill Section 12.500

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	1,340,990	34.00	1,317,047	31.97	1,426,575	34.00	593,409	14.17	1,426,575	34.00	1,426,575	34.00
Total PS	1,340,990	34.00	1,317,047	31.97	1,426,575	34.00	593,409	14.17	1,426,575	34.00	1,426,575	34.00
Grand Total	1,340,990	34.00	1,317,047	31.97	1,426,575	34.00	593,409	14.17	1,426,575	34.00	1,426,575	34.00

CORE DECISION ITEM

General Assembly
Senate
CORE - Senators' Mileage

Budget Unit 960002B
Bill Section 12.500

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	140,358	0	0	140,358
PSD	0	0	0	0
TRF	0	0	0	0
Total	140,358	0	0	140,358
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	140,358	0	0	140,358
PSD	0	0	0	0
TRF	0	0	0	0
Total	140,358	0	0	140,358
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

This appropriation provides the funding to pay for the mileage allowance for each Senator from their residence to the State Capitol and back to their residence per RSMo. 21.140. Mileage is paid at a rate of \$0.70 per mile when the Senate is convened. This rate is tied to the mileage reimbursement rate paid to state employees.

3. PROGRAM LISTING (list programs included in this core funding)

Senators' Mileage

CORE DECISION ITEM

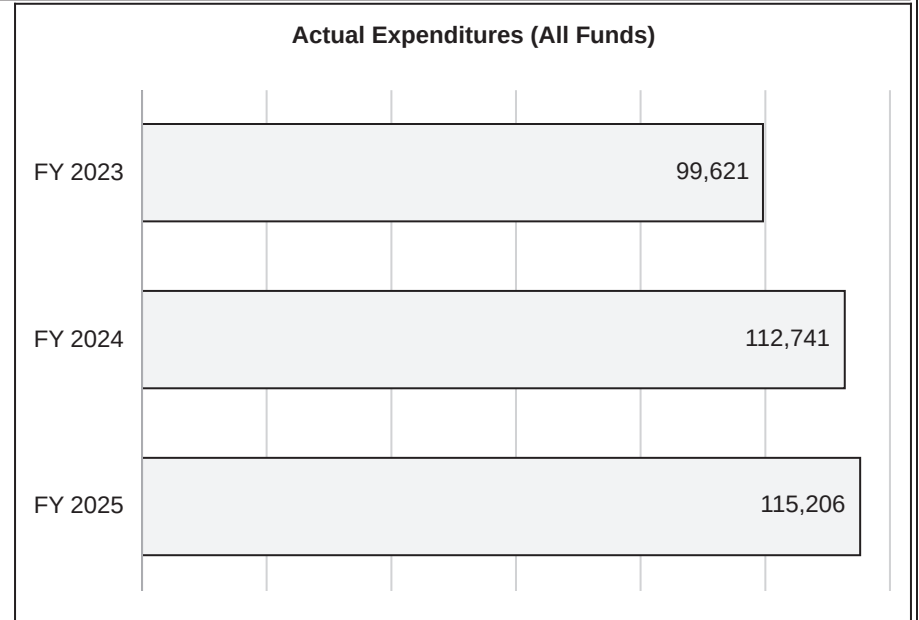
General Assembly
Senate
CORE - Senators' Mileage

Budget Unit 960002B

Bill Section 12.500

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	115,085	132,612	132,612	140,358
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	115,085	132,612	132,612	140,358
Actual Expenditures (all Fund	99,621	112,741	115,206	5,872
Unexpended (All Funds)	15,464	19,871	17,406	134,486
Unexpended by Fund:				
General Revenue	15,464	19,871	17,406	134,486
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2026 appropriation amount of \$140,358 reflects an increase of \$7,746 for an increase in the mileage reimbursement rate.

The FY 2024 appropriation amount of \$132,612 reflects in increase of \$17,527 for an increase in the mileage reimbursement rate.

CORE DECISION ITEM

General Assembly
Senate
CORE - Senators' Mileage

Budget Unit 960002B
Bill Section 12.500

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	140,358	0	0	140,358	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	140,358	0	0	140,358	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	140,358	0	0	140,358	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	140,358	0	0	140,358	
Department Request Adjustments							

CORE DECISION ITEM

General Assembly
Senate
CORE - Senators' Mileage

Budget Unit 960002B

Bill Section 12.500

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	140,358	0	0	140,358	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	140,358	0	0	140,358	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	140,358	0	0	140,358	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	140,358	0	0	140,358	

CORE DECISION ITEM

General Assembly
Senate
CORE - Senators' Mileage

Budget Unit 960002B

Bill Section 12.500

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	132,612	0.00	115,206	0.00	140,358	0.00	5,872	0.00	140,358	0.00	140,358	0.00
Total EE	132,612	0.00	115,206	0.00	140,358	0.00	5,872	0.00	140,358	0.00	140,358	0.00
Grand Total	132,612	0.00	115,206	0.00	140,358	0.00	5,872	0.00	140,358	0.00	140,358	0.00

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Senate

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	343,754	0	0	343,754
PSD	0	0	0	0
TRF	0	0	0	0
Total	141,734	0	0	141,734

FTE	0500	0500	0500	0500
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Est5FrMi e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	343,754	0	0	343,754
PSD	0	0	0	0
TRF	0	0	0	0
Total	141,734	0	0	141,734

FTE	0500	0500	0500	0500
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Est5FrMi e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

25 ORE DES RPTOI

This appropriation provides the funding to pay for the per diem to Senators during legislative sessions per RSMo. 21.145. The current rate is \$142.40 per day, which is approximately 80% of the CONUS (Continental United States) rate paid for federal travel by the Internal Revenue Service.

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Senators' Per Diem

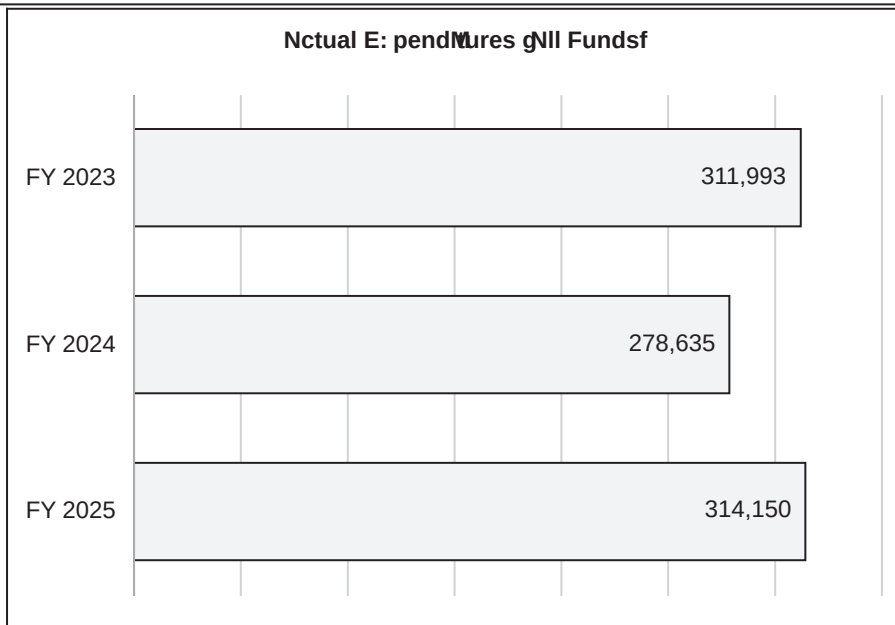
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	FY 2021	FY 2024	FY 2023	FY 2029
	Nctual	Nctual	Nctual	urrent Yr5 as o(8861023
Appropriations (All Funds)	314,151	314,151	314,151	343,754
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	314,151	314,151	314,151	343,754
Actual Expenditures (all Fund	311,993	278,635	314,150	18,654
Unexpended (All Funds)	2,158	35,516	1	325,100
Unexpended by Fund:				
General Revenue	2,158	35,516	1	325,100
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES

The FY 2026 appropriation amount of \$343,754 reflects an increase of \$29,603 for an increase in the per diem.

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	y udi et lass	FTE	GR	FED	OT/ ER	TOTNA	E: planatMn
TNFP N(ter xETOES	PS	0.00	0	0	0	0	
	EE	0.00	343,754	0	0	343,754	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	141,734	0	0	141,734	
One-TMes	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 y ei MnMi ore	PS	0.00	0	0	0	0	
	EE	0.00	343,754	0	0	343,754	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	141,734	0	0	141,734	
Department Request NdVstments							

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I et Department Request NdVistments		0500	0	0	0	0	
Department Request ore							
PS	0.00	0	0	0	0	0	
EE	0.00	343,754	0	0	343,754		
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	0	0	
Total	0500	141,734	0	0	141,734		
Governor's Recommended ore							
PS	0.00	0	0	0	0	0	
EE	0.00	343,754	0	0	343,754		
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	0	0	
Total	0500	141,734	0	0	141,734		

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Senate

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Nccount	FY23 y udi et		FY23 Nctual		FY29 y udi et		FY29 Nctual as o(8861023		FY27 DTREj		FY27 GxRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	314,151	0.00	314,150	0.00	343,754	0.00	18,654	0.00	343,754	0.00	343,754	0.00
Total EE	184,838	0500	184,830	0500	141,734	0500	8Q934	0500	141,734	0500	141,734	0500
Grand Total	184,838	0500	184,830	0500	141,734	0500	8Q934	0500	141,734	0500	141,734	0500

CORE DECISION ITEM

General Assembly
Senate
CORE - Senate Contingent Expenses

Budget Unit / 300046
Bill Section 128.00

18 CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	12,739,448	0	0	12,739,448
EE	2,027,398	0	40,000	2,067,398
PSD	0	0	0	0
TRF	0	0	0	0
Total	14,733,543	0	40,000	14,503,543

FTE 1578.4 000 000 1578.4

Estimate Fringe	7,876,511	0	0	7,876,511
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1535:Senate Revolving Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	12,739,448	0	0	12,739,448
EE	2,027,398	0	40,000	2,067,398
PSD	0	0	0	0
TRF	0	0	0	0
Total	14,733,543	0	40,000	14,503,543

FTE 1578.4 000 000 1578.4

Estimate Fringe	7,876,511	0	0	7,876,511
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1535:Senate Revolving Fund

28 CORE DESCRIPTION

This appropriation provides the funding to pay for the operating costs of the Senate, including the salaries of Senate and Senators' staff. This appropriation also provides the funding for the staff and expenses of the Legislative Library. It is also used to pay for the membership dues for the Council of State Government.

(8 PROGRAM LISTING list programs included in this core)undingb

Senate Contingent Expenses

CORE DECISION ITEM

General Assembly
Senate
CORE - Senate Contingent Expenses

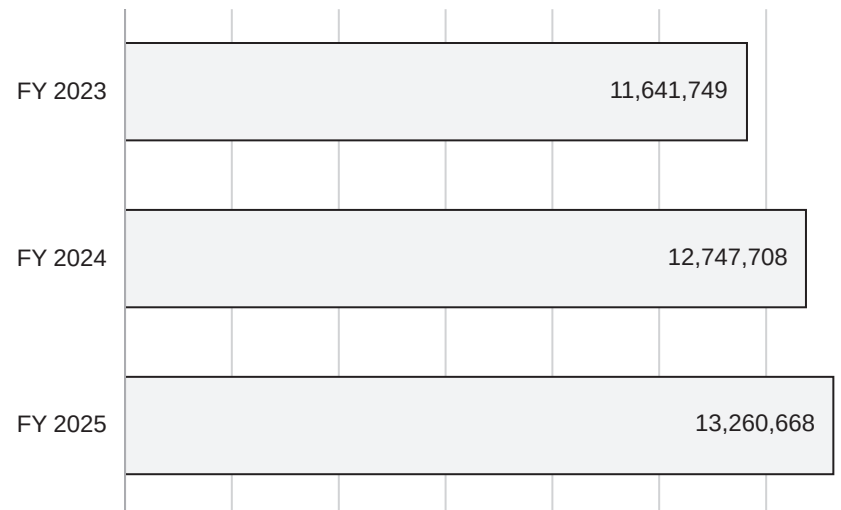
Budget Unit / 300046

Bill Section 128.00

48 FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr8 as of 11/01/26
Appropriations (All Funds)	12,294,617	13,555,261	13,926,255	14,706,846
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	12,294,617	13,555,261	13,926,255	14,706,846
Actual Expenditures (all Funds)	11,641,749	12,747,708	13,260,668	5,395,264
Unexpended (All Funds)	652,868	807,553	665,587	9,311,582
Unexpended by Fund:				
General Revenue	624,368	782,501	637,587	9,271,582
Federal	0	0	0	0
Other	28,500	25,052	28,000	40,000

Actual Expenditures for All Funds



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**General Assembly
Senate
CORE - Senate Contingent Expenses**

**Budget Unit / 300046
Bill Section 128 00**

NOTESx

The FY 2026 appropriation amount of \$14,706,846 reflects an increase of \$644,849 for a time-of-service adjustment pay plan, an increase of \$130,000 for salary adjustments, and an increase of \$ 5,742 for increase in the mileage reimbursement rate.

The FY 2025 appropriation amount of \$13,926,255 reflects an increase of \$370,994 for a 3.2% pay increase for most employees, which began on July 1, 2024.

The FY 2024 appropriation amount of \$13,555,261 reflects an increase of \$899,903 for a continuation of the 8.7% pay increase for all state employees, which began on March 1, 2023. The FY 2024 amount also includes an increase of \$350,000 for ongoing costs, and an additional \$10,741 for an increase in mileage reimbursement rate.

CORE DECISION ITEM							
General Assembly Senate		6 u dget Unit / 300046					
CORE - Senate Contingent Expenses		6 ill Section 128 00					
. 8CORE RECONCILIATION DETAIL							
	6 u dget Class	FTE	GR	FED	OT: ER	TOTAL	E9planation
TAFP After VETOES	PS	187.54	12,739,448	0	0	12,739,448	
	EE	0.00	1,927,398	0	40,000	1,967,398	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1578.4	14,333,543	0	40,000	14,703,543	
One-Times	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core	PS	187.54	12,739,448	0	0	12,739,448	
	EE	0.00	1,927,398	0	40,000	1,967,398	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1578.4	14,333,543	0	40,000	14,703,543	
Department Request Adjustments							

CORE DECISION ITEM

General Assembly

Budget Unit / 300046

Senate

CORE - Senate Contingent Expenses

Bill Section 128 00

			Budget Class	FTE	GR	FED	OT: ER	TOTAL	Explanation
Core Reallocation	CRA.96B.002	19801	PS	0.00	0	0	0	0	Match planned expenditures
Core Reallocation	CRA.96B.002	19801	EE	0.00	100,000	0	0	100,000	Match planned expenditures
Net Department Request Adjustments				0.00	100,000	0	0	100,000	
Department Request Core									
			PS	187.54	12,739,448	0	0	12,739,448	
			EE	0.00	2,027,398	0	40,000	2,067,398	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	1578.4	14,733,543	0	40,000	14,503,543	
Governor's Recommended Core									
			PS	187.54	12,739,448	0	0	12,739,448	
			EE	0.00	2,027,398	0	40,000	2,067,398	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	1578.4	14,733,543	0	40,000	14,503,543	

CORE DECISION ITEM												
General Assembly Senate CORE - Senate Contingent Expenses							Budget Unit / 300046 Bill Section 128.00					
Summary of the Core Budgetary Expenditure Types												
Account	FY2. Budget		FY2. Actual		FY23 Budget		FY23 Actual as of 11/01/23		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	145,785	0.00	0	0.00	38,444	0.00	0	0.00	0	0.00
Benefit Eligible Wages	11,964,599	187.54	11,340,557	147.67	12,739,448	187.54	4,828,426	58.70	12,739,448	187.54	12,739,448	187.54
Seasonal Wages	0	0.00	87,281	2.68	0	0.00	1,599	0.03	0	0.00	0	0.00
Total PS	11,964,599	187.54	11,427,066	150.32	12,739,448	187.54	4,830,025	58.73	12,739,448	187.54	12,739,448	187.54
In State Travel	129,230	0.00	86,123	0.00	134,596	0.00	45,725	0.00	134,596	0.00	134,596	0.00
Out of State Travel	47,221	0.00	51,959	0.00	47,597	0.00	69,179	0.00	47,597	0.00	47,597	0.00
Fuel and Utilities	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00
Supplies	615,000	0.00	492,219	0.00	615,000	0.00	203,204	0.00	615,000	0.00	615,000	0.00
Professional Development	305,000	0.00	278,784	0.00	305,000	0.00	31,603	0.00	305,000	0.00	305,000	0.00
Communications Services and Supplies	20,000	0.00	9,215	0.00	20,000	0.00	2,293	0.00	20,000	0.00	20,000	0.00
Professional Services	100,005	0.00	56,338	0.00	100,005	0.00	20,091	0.00	100,005	0.00	100,005	0.00
Housekeeping and Janitorial Services	200,000	0.00	188,148	0.00	200,000	0.00	63,431	0.00	200,000	0.00	200,000	0.00
Maintenance and Repair Services	115,000	0.00	215,810	0.00	115,000	0.00	56,477	0.00	115,000	0.00	115,000	0.00
Computer Equipment	150,000	0.00	117,643	0.00	150,000	0.00	2,253	0.00	250,000	0.00	250,000	0.00
Office Equipment Expenses	65,000	0.00	108,538	0.00	65,000	0.00	7,027	0.00	65,000	0.00	65,000	0.00
Other Equipment	35,000	0.00	12,400	0.00	35,000	0.00	6,425	0.00	35,000	0.00	35,000	0.00
Property and Improvements Expenses	50,200	0.00	0	0.00	50,200	0.00	0	0.00	50,200	0.00	50,200	0.00
Building Lease Payments Operating	12,000	0.00	8,800	0.00	12,000	0.00	2,200	0.00	12,000	0.00	12,000	0.00
Equipment Lease Payments	50,000	0.00	34,408	0.00	50,000	0.00	10,580	0.00	50,000	0.00	50,000	0.00
Miscellaneous Expenses	65,000	0.00	26,661	0.00	65,000	0.00	6,305	0.00	65,000	0.00	65,000	0.00
Rebillable Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Total EE	1,115,235	0.00	1,357,043	0.00	1,115,235	0.00	1,237,145	0.00	2,037,145	0.00	2,037,145	0.00

CORE DECISION ITEM

General Assembly
Senate
CORE - Senate Contingent Expenses

Budget Unit / 300046
Bill Section 128 00

Account	FY2. Budget		FY2. Actual		FY23 Budget		FY23 Actual as of 11/01/23		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	1,232,000	1578.4	1,230,335	1578.4	14,703,543	1578.4	14,503,543	1578.4	14,503,543	1578.4	14,503,543	1578.4

CORE DECISION ITEM

General Assembly
Senate
CORE - Joint Contingent Expenses

Budget Unit 960005B

Bill Section 12.500

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	125,425	0	0	125,425
PSD	100,000	0	0	100,000
TRF	0	0	0	0
Total	225,425	0	0	225,425

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	125,425	0	0	125,425
PSD	100,000	0	0	100,000
TRF	0	0	0	0
Total	225,425	0	0	225,425

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This appropriation provides the funding to pay for joint costs of the House and Senate. Examples of costs include: bound journals; Joint Committee expenses not appropriated elsewhere; telephone equipment and local telephone charges. Per RSMo. 29.351, this appropriation is required to be used to pay for the independent audit of the State Auditor's Office in years when the audits are performed

3. PROGRAM LISTING (list programs included in this core funding)

Joint Contingent Expenses

CORE DECISION ITEM

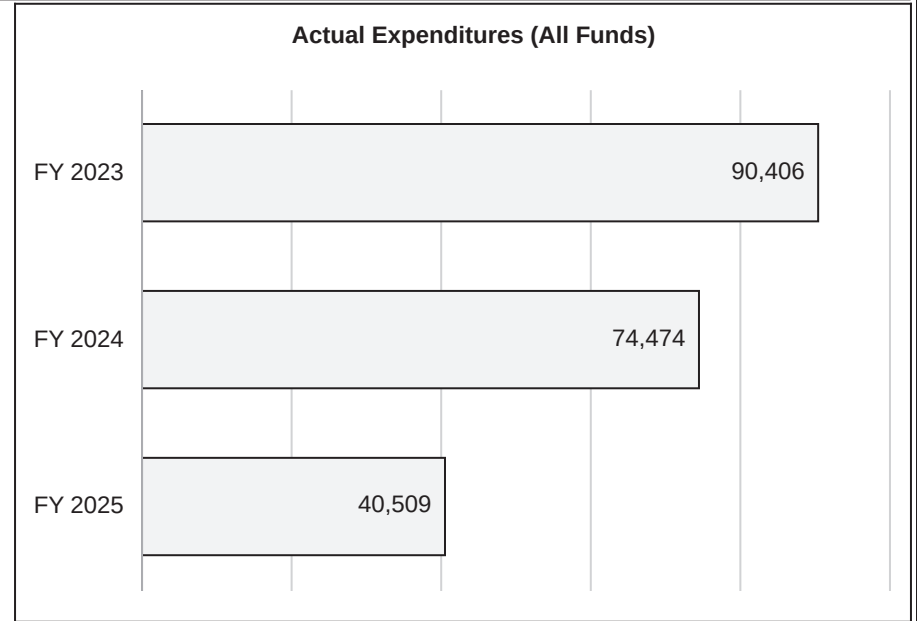
General Assembly
Senate
CORE - Joint Contingent Expenses

Budget Unit 960005B

Bill Section 12.500

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	225,000	225,358	225,358	325,425
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	225,000	225,358	225,358	325,425
Actual Expenditures (all Fund	90,406	74,474	40,509	52,007
Unexpended (All Funds)	134,594	150,884	184,849	273,418
Unexpended by Fund:				
General Revenue	134,594	150,884	184,849	273,418
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2026 appropriation amount of \$325,425 reflects an increase of \$100,000 for Microsoft 365 and an increase of \$67 for an increase in the mileage reimbursement rate.

The FY 2024 appropriation amount of \$225,000 reflects an increase of \$358 for an increase in the mileage reimbursement rate.

CORE DECISION ITEM

General Assembly
Senate
CORE - Joint Contingent Expenses

Budget Unit 960005B

Bill Section 12.500

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	225,425	0	0	225,425	
	PD	0.00	100,000	0	0	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	325,425	0	0	325,425	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	225,425	0	0	225,425	
	PD	0.00	100,000	0	0	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	325,425	0	0	325,425	
Department Request Adjustments							

CORE DECISION ITEM

General Assembly
Senate
CORE - Joint Contingent Expenses

Budget Unit 960005B

Bill Section 12.500

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.96B.002	11052	EE	0.00	(100,000)	0	0	(100,000)	Match planned expenditures
Net Department Request Adjustments				0.00	(100,000)	0	0	(100,000)	
Department Request Core			PS	0.00	0	0	0	0	
			EE	0.00	125,425	0	0	125,425	
			PD	0.00	100,000	0	0	100,000	
			TRF	0.00	0	0	0	0	
			Total	0.00	225,425	0	0	225,425	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	125,425	0	0	125,425	
			PD	0.00	100,000	0	0	100,000	
			TRF	0.00	0	0	0	0	
			Total	0.00	225,425	0	0	225,425	

CORE DECISION ITEM												
General Assembly Senate CORE - Joint Contingent Expenses						Budget Unit 960005B Bill Section 12.500						
Summary of the Core by Expenditure Types												
Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	77,895	0.00	0	0.00	77,917	0.00	371	0.00	77,917	0.00	77,917	0.00
Out of State Travel	2	0.00	2,094	0.00	47	0.00	0	0.00	47	0.00	47	0.00
Fuel and Utilities	2	0.00	0	0.00	2	0.00	0	0.00	2	0.00	2	0.00
Supplies	12	0.00	0	0.00	12	0.00	0	0.00	12	0.00	12	0.00
Professional Development	2	0.00	470	0.00	2	0.00	4,000	0.00	2	0.00	2	0.00
Communications Services and Supplies	2	0.00	26,509	0.00	2	0.00	8,962	0.00	2	0.00	2	0.00
Professional Services	47,410	0.00	4,610	0.00	47,410	0.00	0	0.00	47,410	0.00	47,410	0.00
Housekeeping and Janitorial Services	2	0.00	0	0.00	2	0.00	0	0.00	2	0.00	2	0.00
Maintenance and Repair Services	4	0.00	6,766	0.00	4	0.00	38,649	0.00	4	0.00	4	0.00
Computer Equipment	2	0.00	0	0.00	100,002	0.00	0	0.00	2	0.00	2	0.00
Motorized Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Office Equipment Expenses	2	0.00	0	0.00	2	0.00	0	0.00	2	0.00	2	0.00
Other Equipment	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	10	0.00
Property and Improvements Expenses	2	0.00	0	0.00	2	0.00	0	0.00	2	0.00	2	0.00
Building Lease Payments Operating	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Equipment Lease Payments	4	0.00	60	0.00	4	0.00	25	0.00	4	0.00	4	0.00
Miscellaneous Expenses	3	0.00	0	0.00	3	0.00	0	0.00	3	0.00	3	0.00
Rebillable Expenses	2	0.00	0	0.00	2	0.00	0	0.00	2	0.00	2	0.00
Total EE	125,358	0.00	40,509	0.00	225,425	0.00	52,007	0.00	125,425	0.00	125,425	0.00
Program Disbursements	100,000	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00
Total PSD	100,000	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00

CORE DECISION ITEM

General Assembly
Senate
CORE - Joint Contingent Expenses

Budget Unit 960005B
Bill Section 12.500

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	225,358	0.00	40,509	0.00	325,425	0.00	52,007	0.00	225,425	0.00	225,425	0.00

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3CNORE FAULNAJMSi g g URY									
FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	6,819,245	0	0	6,819,245	PS	6,819,245	0	0	6,819,245
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	14 3548.	0	0	14 3548.	Total	14 3548.	0	0	14 3548.
FTE	31 00	000	000	31 00	FTE	31 00	000	000	31 00
EstCFr(nf e	5,204,961	0	0	5,204,961	EstCFr(nf e	5,204,961	0	0	5,204,961
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
2CNORE DESNRATOL									
This section provides funding to pay for the salaries of the Representatives per RSMo 21.140 and 105.005.3									
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Representatives' Salaries									

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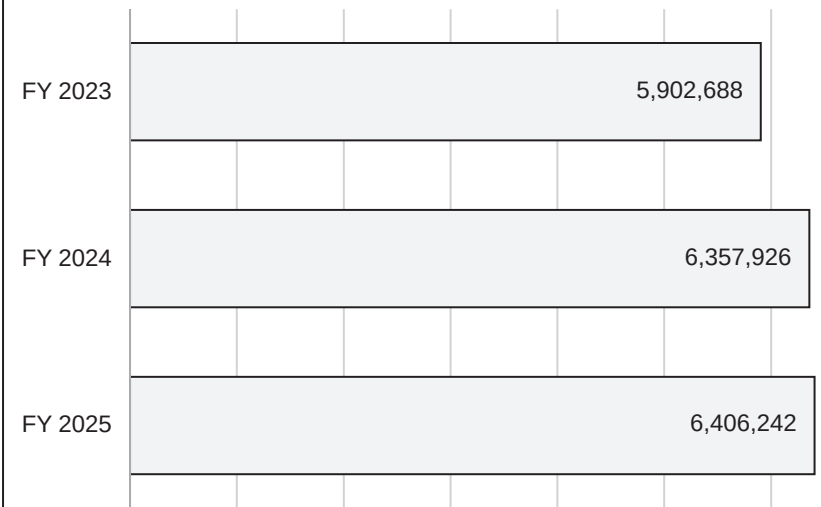
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	FY 202	FY 2028	FY 202.	FY 2021
	Uctual	Uctual	Uctual	Nurrent YrC as ob 33H012.
Appropriations (All Funds)	6,080,706	6,407,686	6,407,686	6,819,245
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	6,080,706	6,407,686	6,407,686	6,819,245
Actual Expenditures (all Fund	5,902,688	6,357,926	6,406,242	2,782,480
Unexpended (All Funds)	178,018	49,760	1,444	4,036,765
Unexpended by Fund:				
General Revenue	178,018	49,760	1,444	4,036,765
Federal	0	0	0	0
Other	0	0	0	0

Uctual Expend(tures)Ull Fundsy



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

LOTES:

Recent increases to the appropriation are a result of the recommendations made by the Citizens' Commission on Compensation for Elected Officials for members of the General Assembly. The current recommendation ties member salary increases to be equivalent to the increase received by the Circuit Judges.

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	udf et Nlass	FTE	GR	FED	OT6 ER	TOTUM	Explanat(on
TUFP Ulter VETOES							
	PS	163.00	6,819,245	0	0	6,819,245	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	31 00	14 3548.	0	0	14 3548.	
One-T(mes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	000	0	0	0	0	
FY 27 / ef (nn(nf Nore							
	PS	163.00	6,819,245	0	0	6,819,245	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	31 00	14 3548.	0	0	14 3548.	

Department Request Udjustments

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Let Department Request Uadjustments		000	0	0	0	0	
Department Request Nore							
PS		163.00	6,819,245	0	0	6,819,245	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		31 00	14 3548.	0	0	14 3548.	
Governor's Recommended Nore							
PS		163.00	6,819,245	0	0	6,819,245	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		31 00	14 3548.	0	0	14 3548.	

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Summar9 obthe Nore B9 Expend(ture T9pes

Uccount	FY2. / udf et		FY2. Uctual		FY21 / udf et		FY21 Uctual as ob33H012.		FY27 DTREQ		FY27 GVREN	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	6,407,686	163.00	6,406,242	159.78	6,819,245	163.00	2,782,480	66.78	6,819,245	163.00	6,819,245	163.00
Total PS	14074, 1	31 00	1401482	3. 57,	14 3548.	31 00	24, 24, 0	117,	14 3548.	31 00	14 3548.	31 00
Grand Total	14074, 1	31 00	1401482	3. 57,	14 3548.	31 00	24, 24, 0	117,	14 3548.	31 00	14 3548.	31 00

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General Assembly
House of Representatives
ORE - Representatives' UN

9th District, 2024

9th District, 2024

8 ORE FUNDING

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	691,946	0	0	691,946
PSD	0	0	0	0
TRF	0	0	0	0
Total	14,351	0	0	14,351
FTE	000	000	000	000
Est8FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	691,946	0	0	691,946
PSD	0	0	0	0
TRF	0	0	0	0
Total	14,351	0	0	14,351
FTE	000	000	000	000
Est8FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

28 ORE DES REPTOI

This section provides funding to pay weekly mileage allowance for each Representative from their residence to the State Capitol and back to their residence (RSMo 21.140). Mileage is paid at a rate of \$0.70 per mile when the House is convened. This rate is tied to the mileage reimbursement rate state employees are paid.

88 PROGRNU ACTG G (Int programs Included in the core fundMi)

Representatives' Mileage

ORE DE SOI TEU

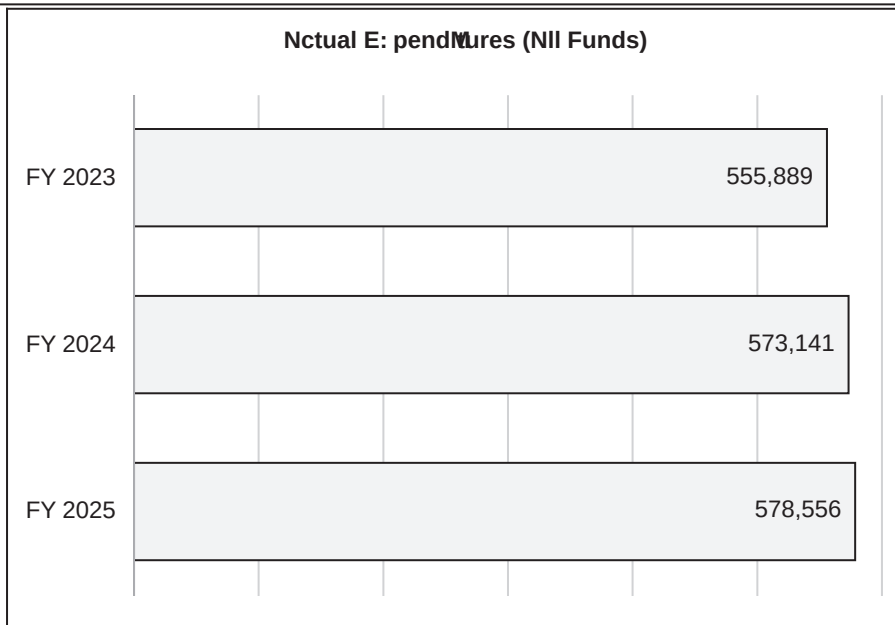
General Assembly
House of Representatives
ORE - Representatives' Unexpended

9th District, 2024

9th District, 2024

58th General Assembly

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr as of 10/1/26
Appropriations (All Funds)	567,325	652,569	652,569	691,946
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	567,325	652,569	652,569	691,946
Actual Expenditures (all Funds)	555,889	573,141	578,556	47,571
Unexpended (All Funds)	11,436	79,428	74,013	644,375
Unexpended by Fund:				
General Revenue	11,436	79,428	74,013	644,375
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES

The FY 2025 appropriation amount of \$691,946 reflects an increase of \$39,377 for an increase in the mileage reimbursement.
The FY 2024 appropriation amount of \$652,569 reflects an increase of \$85,244 for an increase in the mileage reimbursement.

ORE DE SOI TEU							
General Nssembly				9 udi et LnM4100049			
Bouse of RepresentatMes							
ORE -.RepresentatMes' UMeai e				9 M SectMn , 2806			
68 ORE RE OI AUTOI DETNA							
	9 udi et lass	FTE	GR	FED	OTBER	TOTNA	E: planatMn
TNFP Nfter xETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	691,946	0	0	691,946	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0800	14, 3451	0	0	14, 3451	
One-TMes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0800	0	0	0	0	
FY 27 9ei MnMi ore							
	PS	0.00	0	0	0	0	
	EE	0.00	691,946	0	0	691,946	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0800	14, 3451	0	0	14, 3451	
Department Request NdVstments							

ORE DE SOCI TEU

General Assembly
House of Representatives
ORE - Representatives' Union

9th and 10th
9th Section, 2006

	9th and 10th	FTE	GR	FED	OTBER	TOTNA	E: planatMn
I et Department Request NdVstments		000	0	0	0	0	
Department Request ore							
	PS	0.00	0	0	0	0	
	EE	0.00	691,946	0	0	691,946	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	000	14, 351	0	0	14, 351	
Governor's Recommended ore							
	PS	0.00	0	0	0	0	
	EE	0.00	691,946	0	0	691,946	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	000	14, 351	0	0	14, 351	

ORE DE SOI TEU

General Assembly
House of Representatives
ORE - Representatives' Unfunded

9 udiet Line 4100049
9 Month Section 2806

Summary of the ore by Expense Types

Account	FY26 Budget		FY26 Actual		FY21 Budget		FY21 Actual as of 10/26		FY27 Direct		FY27 Gross	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	652,569	0.00	578,556	0.00	691,946	0.00	47,571	0.00	691,946	0.00	691,946	0.00
Total EE	162,314	0.00	67,061	0.00	14,351	0.00	57,371	0.00	14,351	0.00	14,351	0.00
Grand Total	162,314	0.00	67,061	0.00	14,351	0.00	57,371	0.00	14,351	0.00	14,351	0.00

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Representatives' Per Diem

Budget Unit 8500106
Bill Section 12.303

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	34 754 T5	0	0	34 754 T5
PSD	0	0	0	0
TRF	0	0	0	0
Total	14 354 85	0	0	14 354 85
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	34 754 T5	0	0	34 754 T5
PSD	0	0	0	0
TRF	0	0	0	0
Total	14 354 85	0	0	14 354 85
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. CORE DESCRIPTION

hi a apr a n vt e f pa u n f n y d v n S v p d f p l d R p v d a p n o r e p a f g o n y m y a m o e p a a s n a . R 2 1 t c 3 \$ w / \$ h i p r g d p n o d n p a 8 3 w c \$ w v p d f n 6 4 % s i a m v d 3 m p l s , 0 0 t u
o p N U () 2 . N t n o n p n o m n s p f 2 m p a x d n p u d u f p d n M o h e p M a o n b l e i p f b S o p I n o d n m R p e p n g p 2 p e s p \$

(. PROGRAM LISTING flist programs included in this core)undingb

R p v d a p n o r e p a ' P p d D p l

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Representatives' Per Diem

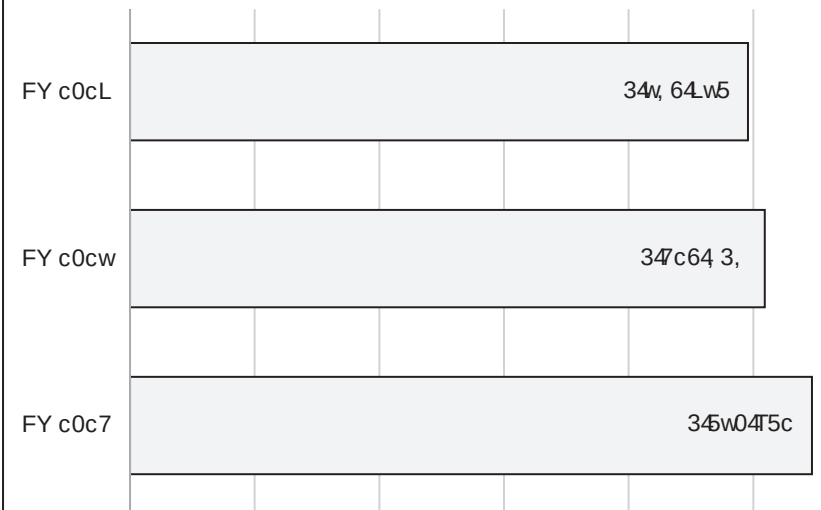
Budget Unit 8500106

Bill Section 12.303

FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2025 Current Yr. as of 11/01/23
Avvd vdrax na . AMFgnf ax	347L, 47T,	345w04T5c	345w04T5c	34 754 T5
* paa Rpepdpf . AMFgnf ax	0	0	0	0
* paa Rpaax pf . AMFgnf axB	0	0	0	0
* paa hdmnapda Ugo	0	0	0	0
Pda hdmnapda In	0	0	0	0
Egf ypoAgot dS . AMFgnf ax	347L, 47T,	345w04T5c	345w04T5c	34 754 T5
Ar gntm Ovpnf sypa . nMFgnf	34w, 64w5	347c64 3,	345w04T5c	33c45L,
) npOvpnf pf . AMFgnf ax	7347c	33L45w	0	345w04T7,
) npOvpnf pf bSFgnf :				
Gnpndm Rpepnp	7347c	33L45w	0	345w04T7,
Fpf pdm	0	0	0	0
Uo pd	0	0	0	0

Actual Expenditures fAll Fundsb



Rpaax pf ml tgnosa natu

Rpepdpf snr mf pa o p amnd d o ddp-vpd pnochapdp ml t gno.%i pn mvvml mbx\$

Rpaax pf snr mf pa mSGt epdht da 9 Ovpnf syp Rpaax a na %i si dpl nmpf mo o p pnf t u o p uar mSpnd.%i pn mvvml mbx\$

NOTES:

hi p FY c0c5 mvvd vdrax n t u834 754 T5 snr mf pa nm snr dnap t u8c374TLwd r t l vnpam u d o p snr dnap d o p upf pdm mtp\$

hi p FY c0cw mvvd vdrax n t u8345w04T5c snr mf pa nm snr dnap t u830c4.5wd r t l vnpam u d o p snr dnap d o p upf pdm mtp\$

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Representatives' Per Diem

Budget Unit 8500106

Bill Section 12.303

3. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OT/ER	TOTAL	Explanation
TAFPAfter VETOES							
	P2	0.00	0	0	0	0	
	99	0.00	34,754 T5	0	0	34,754 T5	
	PD	0.00	0	0	0	0	
	hRF	0.00	0	0	0	0	
	Total	0.00	14,354.85	0	0	14,354.85	
One-Times							
	P2	0.00	0	0	0	0	
	99	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	hRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 2016 Beginning Core							
	P2	0.00	0	0	0	0	
	99	0.00	34,754 T5	0	0	34,754 T5	
	PD	0.00	0	0	0	0	
	hRF	0.00	0	0	0	0	
	Total	0.00	14,354.85	0	0	14,354.85	
Department Request Adjustments							

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Representatives' Per Diem

Budget Unit 8500106

Bill Section 12.303

	Budget Class	FTE	GR	FED	OT/ER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	P2	0.00	0	0	0	0	
	99	0.00	34,754 T5	0	0	34,754 T5	
	PD	0.00	0	0	0	0	
	hRF	0.00	0	0	0	0	
	Total	0.00	14,354.85	0	0	14,354.85	
Governor's Recommended Core							
	P2	0.00	0	0	0	0	
	99	0.00	34,754 T5	0	0	34,754 T5	
	PD	0.00	0	0	0	0	
	hRF	0.00	0	0	0	0	
	Total	0.00	14,354.85	0	0	14,354.85	

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Representatives' Per Diem

Budget Unit 8500106
Bill Section 12.303

Summary of Core Expenditure Types

Account	FY23 Budget		FY23 Actual		FY25 Budget		FY25 Actual as of 11/01/23		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In 2023 House of Representatives	34,504.75	0.00	34,504.75	0.00	34,754.75	0.00	33,451.00	0.00	34,754.75	0.00	34,754.75	0.00
Total EE	14,045.2	0.00	14,045.2	0.00	14,354.85	0.00	112,451.00	0.00	14,354.85	0.00	14,354.85	0.00
Grand Total	14,045.2	0.00	14,045.2	0.00	14,354.85	0.00	112,451.00	0.00	14,354.85	0.00	14,354.85	0.00

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Representatives' Expense Vouchers

Budget Unit 960011B
Bill Section 12.505

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	32,717	0	0	32,717
EE	1,714,539	0	0	1,714,539
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,747,256	0	0	1,747,256

FTE	1.00	0.00	0.00	1.00
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Est. Fringe	28,414	0	0	28,414
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	32,717	0	0	32,717
EE	1,714,539	0	0	1,714,539
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,747,256	0	0	1,747,256

FTE	1.00	0.00	0.00	1.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	28,414	0	0	28,414
--------------------	--------	---	---	--------

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This section provides funding for Representatives' expenses.

3. PROGRAM LISTING (list programs included in this core funding)

Representatives' Expenses

CORE DECISION ITEM

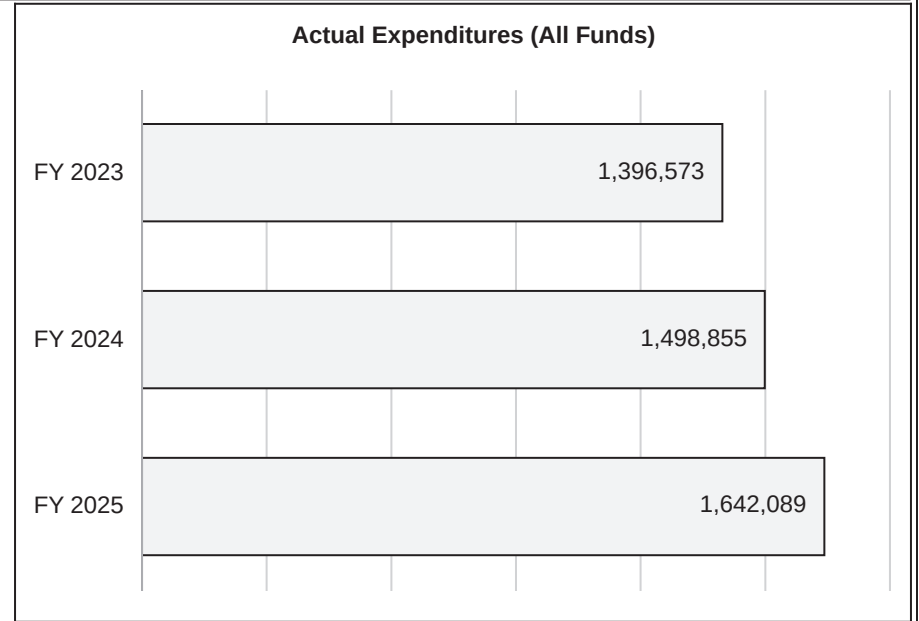
General Assembly
House of Representatives
CORE - Representatives' Expense Vouchers

Budget Unit 960011B

Bill Section 12.505

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	1,419,896	1,732,026	1,732,930	1,747,256
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,419,896	1,732,026	1,732,930	1,747,256
Actual Expenditures (all Fund	1,396,573	1,498,855	1,642,089	461,584
Unexpended (All Funds)	23,323	233,171	90,841	1,285,672
Unexpended by Fund:				
General Revenue	23,323	233,171	90,841	1,285,672
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Representatives' Expense Vouchers

Budget Unit 960011B

Bill Section 12.505

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	1.00	32,717	0	0	32,717	
	EE	0.00	1,714,539	0	0	1,714,539	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.00	1,747,256	0	0	1,747,256	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	1.00	32,717	0	0	32,717	
	EE	0.00	1,714,539	0	0	1,714,539	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.00	1,747,256	0	0	1,747,256	
Department Request Adjustments							

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Representatives' Expense Vouchers

Budget Unit 960011B

Bill Section 12.505

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	1.00	32,717	0	0	32,717	
	EE	0.00	1,714,539	0	0	1,714,539	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.00	1,747,256	0	0	1,747,256	
Governor's Recommended Core							
	PS	1.00	32,717	0	0	32,717	
	EE	0.00	1,714,539	0	0	1,714,539	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.00	1,747,256	0	0	1,747,256	

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Representatives' Expense Vouchers

Budget Unit 960011B

Bill Section 12.505

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	106,877	0.00	14,662	0.00	40,540	0.00	14,662	0.00	14,662	0.00
Benefit Eligible Wages	29,162	1.00	33,854	1.01	3,555	0.00	7,277	0.23	3,555	0.00	3,555	0.00
Planned Hourly Wages	0	0.00	17,141	0.51	14,500	1.00	8,673	0.25	14,500	1.00	14,500	1.00
Total PS	29,162	1.00	157,871	1.52	32,717	1.00	56,489	0.48	32,717	1.00	32,717	1.00
In State Travel	268,303	0.00	174,934	0.00	226,502	0.00	111,088	0.00	226,502	0.00	226,502	0.00
Out of State Travel	31,574	0.00	38,271	0.00	84,146	0.00	68,958	0.00	84,146	0.00	84,146	0.00
Supplies	1,083,886	0.00	907,240	0.00	1,135,886	0.00	44,804	0.00	1,135,886	0.00	1,135,886	0.00
Professional Development	30,000	0.00	30,712	0.00	30,000	0.00	19,848	0.00	30,000	0.00	30,000	0.00
Communications Services and Supplies	5,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Professional Services	120,003	0.00	190,607	0.00	124,003	0.00	125,888	0.00	124,003	0.00	124,003	0.00
Housekeeping and Janitorial Services	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Maintenance and Repair Services	5,000	0.00	7,001	0.00	12,000	0.00	21,000	0.00	12,000	0.00	12,000	0.00
Computer Equipment	35,000	0.00	75,180	0.00	35,000	0.00	1,546	0.00	35,000	0.00	35,000	0.00
Office Equipment Expenses	35,000	0.00	17,745	0.00	23,000	0.00	1,524	0.00	23,000	0.00	23,000	0.00
Other Equipment	1	0.00	7,209	0.00	5,001	0.00	677	0.00	5,001	0.00	5,001	0.00
Property and Improvements Expenses	30,000	0.00	33,234	0.00	18,000	0.00	8,051	0.00	18,000	0.00	18,000	0.00
Miscellaneous Expenses	60,000	0.00	2,087	0.00	20,000	0.00	1,711	0.00	20,000	0.00	20,000	0.00
Total EE	1,703,768	0.00	1,484,218	0.00	1,714,539	0.00	405,095	0.00	1,714,539	0.00	1,714,539	0.00
Grand Total	1,732,930	1.00	1,642,089	1.52	1,747,256	1.00	461,584	0.48	1,747,256	1.00	1,747,256	1.00

I ORE DEI NSDA NEI

General Lssembly
House of Representatives
I ORE -House I ontgn3ent Expenses

Vud3et Mng 6B0012V
Vgl Sectgn 12.909

1. I ORE FALAI NLUSMi i LRY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	32,327,210	4	4	32,327,210
EE	5,299,874	4	4	5,299,874
PSD	4	4	4	4
TRF	4	4	4	4
Total	1, 4 524566	0	0	1, 4 524566

FTE 272. , 0.00 0.00 272. ,

Est. Frng3e	34,1T9,914	4	4	34,1T9,914
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	32,327,210	4	4	32,327,210
EE	5,299,874	4	4	5,299,874
PSD	4	4	4	4
TRF	4	4	4	4
Total	1, 4 524566	0	0	1, 4 524566

FTE 272. , 0.00 0.00 272. ,

Est. Frng3e	34,1T9,914	4	4	34,1T9,914
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. I ORE DESI RNPTIDA

hi se ct t ont as pnr t onvse p f ur ds Rnt ca unt f as R' ne nup f x ngef , s' .gds R p f ec.co e nup f x ngef epwcr d Eft d efr p p f e epwAhi se ct t ont as pnr c.en t onvse p f ur ds Runop f f (tfrefe cr d f l g s Ffr p nup f x ngef A

. PROGRLi UNSTAG (lgt pro3rams gncled gn thgs core fundgn3)

) t f c6f oe) p w L us f nup f * i s u* .f d6, L us f nup f Oeesepr p* i s u* .f d6, x ngef Pf cdf ai s) p w x ngef Ot t ont as pnr e, * nF F gr s c pnr e, lr undF c pnr) aep F e, OdF s ep pnr, L t f as pnr e, Bcs EnnF, Ef ef cd i, y as pnr R, cr d Ugb.s c pnr eA

I ORE DEI SMOA TEI

General Lssembly
House of Representatives
I ORE -House I ontg3ent Expenses

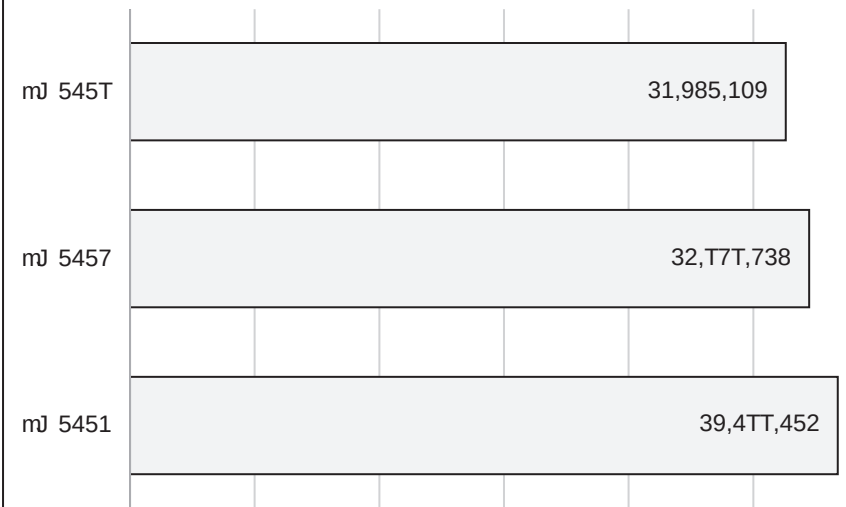
Vud3et Mng 6B0012V

Vgl Sectgn 12.909

5. FIALAI NLUHISTORY

	FY 202	FY 2025	FY 2029	FY 202B
	L ctual	L ctual	L ctual	I urrent Yr. as of 11/ 0/29
Ot t ont æpr e GO.. mgr dew	31,831,739	39,593,343	39,977,T30	38,875,700
Pf ee Ef vf qf d GO.. mgr dew	4	4	4	4
Pf ee Ef epæ pf d GO.. mgr dew	4	4	4	4
Pf ee hæc euf æ L gp	4	4	4	4
U.ge hæc euf æ lr	4	4	4	4
SgdRf pOgpnæ GO.. mgr dew	31,831,739	39,593,343	39,977,T30	38,875,700
O' ppc. D(t f r d æp e GO.. mgr d	31,985,109	32,T7T,738	39,4TT,452	2,255,894
Wf f (t f r d f d GO.. mgr dew	T5,854	059,28T	933,50T	35,530,250
Wf f (t f r d f d bægr dH				
Cf r f æ. Ef vf r gf	T5,854	059,28T	933,50T	35,530,250
mf df æ.	4	4	4	4
L p f o	4	4	4	4

L ctual Expendgures (L II Funds)



Yef epæ pf d cF ngr pæ ce nu

Ef vf qf d æ' .gdf e p f epæpnæ p df f-t f d f r p f ef æv cF ngr pæ i f r ctt. s cb.f vA

Ef epæ pf d æ' .gdf e c r a Cnv æ noe D(t f r d æp Ef epæpnæ k i s i d f cæ f d c p p f f r d nup f æ' c. æf coæ i f r ctt. s cb.f vA

I ORE DEI NMOA NTEI							
General Lssembly House of Representatgyes I ORE -House I ontgn3ent Expenses				Vud3et Mng 6B0012V Vgl Sectgn 12.909			
9. I ORE REI OAI NUNLTNOA DETLNU							
	Vud3et I lass	FTE	GR	FED	OTHER	TOTLU	Explanatgn
TLFP Lfter j ETOES							
	U)	595A8	32,327,210	4	4	32,327,210	
	DD	4A4	5,299,874	4	4	5,299,874	
	Uy	4A4	4	4	4	4	
	hEm	4A4	4	4	4	4	
	Total	272. ,	1, 4 52466	0	0	1, 4 52466	
One-Tgmes							
	U)	4A4	4	4	4	4	
	DD	4A4	4	4	4	4	
	Uy	4A4	4	4	4	4	
	hEm	4A4	4	4	4	4	
	Total	0.00	0	0	0	0	
FY 27 Ve3gnng3 I ore							
	U)	595A8	32,327,210	4	4	32,327,210	
	DD	4A4	5,299,874	4	4	5,299,874	
	Uy	4A4	4	4	4	4	
	hEm	4A4	4	4	4	4	
	Total	272. ,	1, 4 52466	0	0	1, 4 52466	
Department Request LdQstments							

I ORE DEI NSDA TEI

General Lssembly
House of Representatives
I ORE -House I ontg3ent Expenses

Vud3et Mng 6B0012V

Vgl Sectgn 12.909

			Vud3et I lass	FTE	GR	FED	OTHER	TOTLU	Explanatgn
* nd Ef c..n' cpr	* EO02S443	32951	U)	4/44	4	4	4	4	* EOuoU.crr f d O'gc.e
Aet Department Request LdQstments				0.00	0	0	0	0	
Department Request I ore			U)	595/8	32,327,210	4	4	32,327,210	
			DD	4/44	5,299,874	4	4	5,299,874	
			Uy	4/44	4	4	4	4	
			hEm	4/44	4	4	4	4	
			Total	272. ,	1, 4 524566	0	0	1, 4 524566	
Governor's Recommended I ore			U)	595/8	32,327,210	4	4	32,327,210	
			DD	4/44	5,299,874	4	4	5,299,874	
			Uy	4/44	4	4	4	4	
			hEm	4/44	4	4	4	4	
			Total	272. ,	1, 4 524566	0	0	1, 4 524566	

I ORE DEI NMOA TEI												
General Lssembly House of Representatives I ORE -House I ontg3ent Expenses						Vud3et Mng 6B0012V Vgl Sectgn 12.909						
Summary of the I ore by Expendgure Types												
	FY29 Vud3et		FY29 Lctual		FY2B Vud3et		FY2BLctual as of 11/ 0/29		FY27 DTRE8		FY27 Gj REI	
Lccount	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
) c.cca y suf df r p.	4	4/44	3,435,841	4/44	88T,044	4/44	7T4,577	4/44	3,442,112	4/44	3,442,112	4/44
Pf cvf Ucangp	4	4/44	392,381	4/44	4	4/44	51,590	4/44	4	4/44	4	4/44
Sf r f upD.sB.f McRf e	31,523,T34	595/8	35,578,190	307/21	31,437,054	527/8	1,757,58T	84/88	37,805,527	527/88	37,805,527	527/88
U.crr f d xngoaa McRf e	4	4/44	517,005	1/83	377,127	T/4	07,518	5/85	377,127	T/44	377,127	T/44
) f cenr c. McRf e	4	4/44	375,071	T/23	353,591	7/44	5T,T79	4/43	353,591	7/44	353,591	7/44
Total PS	194B14 10	272. ,	1 4 940B	20 . 7	1B4B5496	272. ,	94674512	, .91	1B4B5496	272. ,	1B4B5496	272. ,
lr) p p hcvf .	77,531	4/44	543,104	4/44	71,70T	4/44	7T,745	4/44	71,70T	4/44	71,70T	4/44
L gpnu) p p hcvf .	T3,39T	4/44	74,012	4/44	T3,TT4	4/44	57,T92	4/44	T3,TT4	4/44	T3,TT4	4/44
) gt t .f e	524,021	4/44	301,T17	4/44	524,021	4/44	51,4T9	4/44	524,021	4/44	524,021	4/44
Uonf eesnr c. y f vf .nt F f r p	71,444	4/44	12,9T2	4/44	71,444	4/44	8,595	4/44	71,444	4/44	71,444	4/44
* nF t G fr s c pnr e) f v s f e cr d) gt t .f e	3TT,444	4/44	19,131	4/44	1T,444	4/44	39,251	4/44	1T,444	4/44	1T,444	4/44
Uonf eesnr c.) f v s f e	3,434,212	4/44	020,588	4/44	3,434,212	4/44	T99,921	4/44	3,434,212	4/44	3,434,212	4/44
x ngef 6f f t s Rcr d qcr pnc.) f v s f e	534,444	4/44	510,725	4/44	579,317	4/44	8T,985	4/44	579,317	4/44	579,317	4/44
B c s p r cr' f cr d Eft c s) f v s f e	511,444	4/44	3,333,554	4/44	589,872	4/44	T8,799	4/44	589,872	4/44	589,872	4/44
* nF t g f oDI g s F f r p	T21,444	4/44	304,T14	4/44	118,T02	4/44	5,232	4/44	118,T02	4/44	118,T02	4/44
L u s f DI g s F f r pD(t f r e f e	T4,444	4/44	31,7T7	4/44	T4,444	4/44	3,T34	4/44	T4,444	4/44	T4,444	4/44
L p f oDI g s F f r p	5,444	4/44	75,328	4/44	59,444	4/44	T41	4/44	59,444	4/44	59,444	4/44
Uont f qa cr d IF t onvf F f r p e D(t f r e f e	24,444	4/44	37,052	4/44	71,444	4/44	5,715	4/44	71,444	4/44	71,444	4/44
B s' f .cr f nge D(t f r e f e	T2,444	4/44	75,155	4/44	T2,444	4/44	T0	4/44	T2,444	4/44	T2,444	4/44
Total EE	24, 406	0.00	467420	0.00	24B774 50	0.00	B29497	0.00	24B774 50	0.00	24B774 50	0.00

I ORE DEI NDA TEI

General Lssembly
House of Representatives
I ORE -House I ontg3ent Expenses

Vud3et Mng 6B0012V

Vgl Sectgn 12.909

Lccount	FY29 Vud3et		FY29 Lctual		FY2B Vud3et		FY2BLctual as of 11/ 0/29		FY27 DTRE8		FY27 Gj REI	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	174,554.16	272. ,	174,402.8	20 . 7	1,452,666	272. ,	1,422,700	272. ,	1,452,666	272. ,	1,452,666	272. ,

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - House Revolving Fund

Budget Unit 960013B

Bill Section 12.505

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	45,000	45,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	45,000	45,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1520:House of Representatives Revolving Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	45,000	45,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	45,000	45,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1520:House of Representatives Revolving Fund

2. CORE DESCRIPTION

This section provides funding to pay for operating costs of the House of Representatives.

3. PROGRAM LISTING (list programs included in this core funding)

House Contingent Expenses and House Revolving Fund

CORE DECISION ITEM

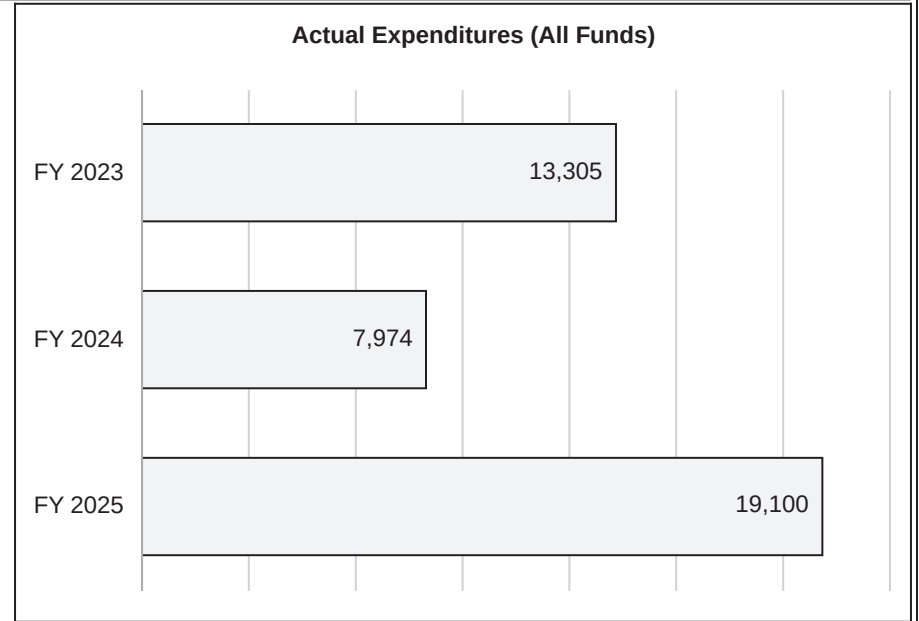
General Assembly
House of Representatives
CORE - House Revolving Fund

Budget Unit 960013B

Bill Section 12.505

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	45,000	45,000	45,000	45,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	45,000	45,000	45,000	45,000
Actual Expenditures (all Fund	13,305	7,974	19,100	0
Unexpended (All Funds)	31,695	37,026	25,900	45,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	31,695	37,026	25,900	45,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - House Revolving Fund

Budget Unit 960013B

Bill Section 12.505

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	45,000	45,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	45,000	45,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	45,000	45,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	45,000	45,000	
Department Request Adjustments							

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - House Revolving Fund

Budget Unit 960013B

Bill Section 12.505

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	45,000	45,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	45,000	45,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	45,000	45,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	45,000	45,000	

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - House Revolving Fund

Budget Unit 960013B

Bill Section 12.505

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	44,803	0.00	19,000	0.00	44,803	0.00	0	0.00	44,803	0.00	44,803	0.00
Computer Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Office Equipment Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Miscellaneous Expenses	195	0.00	100	0.00	195	0.00	0	0.00	195	0.00	195	0.00
Total EE	45,000	0.00	19,100	0.00	45,000	0.00	0	0.00	45,000	0.00	45,000	0.00
Grand Total	45,000	0.00	19,100	0.00	45,000	0.00	0	0.00	45,000	0.00	45,000	0.00

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Organizational Dues

Budget Unit 960020B
Bill Section 12.510

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	294,631	0	0	294,631
PSD	0	0	0	0
TRF	0	0	0	0
Total	294,631	0	0	294,631
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	294,631	0	0	294,631
PSD	0	0	0	0
TRF	0	0	0	0
Total	294,631	0	0	294,631
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. CORE DESCRIPTION

This section provides funding to pay for organizational dues. In previous years this appropriation has been used to for the National Conference of State Legislators and additional organizational dues for member organizations.

3. PROGRAM LISTING (list programs included in this core funding)

Organizational Dues

CORE DECISION ITEM

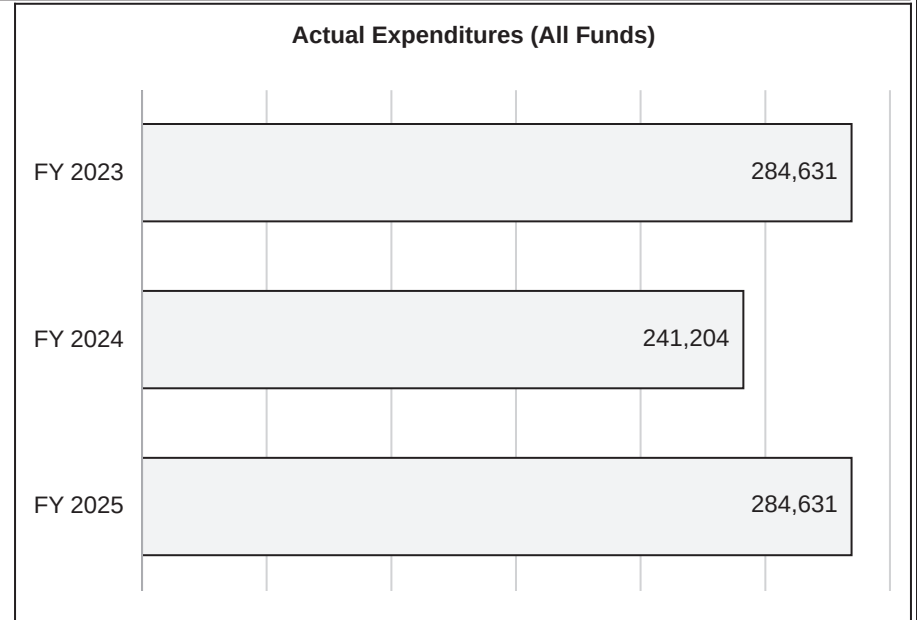
General Assembly
House of Representatives
CORE - Organizational Dues

Budget Unit 960020B

Bill Section 12.510

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	294,631	294,631	294,631	294,631
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	294,631	294,631	294,631	294,631
Actual Expenditures (all Fund	284,631	241,204	284,631	0
Unexpended (All Funds)	10,000	53,427	10,000	294,631
Unexpended by Fund:				
General Revenue	10,000	53,427	10,000	294,631
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Organizational Dues

Budget Unit 960020B

Bill Section 12.510

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	294,631	0	0	294,631	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	294,631	0	0	294,631	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	294,631	0	0	294,631	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	294,631	0	0	294,631	
Department Request Adjustments							

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Organizational Dues

Budget Unit 960020B

Bill Section 12.510

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	294,631	0	0	294,631	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	294,631	0	0	294,631	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	294,631	0	0	294,631	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	294,631	0	0	294,631	

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Organizational Dues

Budget Unit 960020B

Bill Section 12.510

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Development	294,631	0.00	284,631	0.00	294,631	0.00	0	0.00	294,631	0.00	294,631	0.00
Total EE	294,631	0.00	284,631	0.00	294,631	0.00	0	0.00	294,631	0.00	294,631	0.00
Grand Total	294,631	0.00	284,631	0.00	294,631	0.00	0	0.00	294,631	0.00	294,631	0.00

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54 . ORE F1 C . CI SNAACRY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	040	040	040	040
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Est4FrlnUe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	040	040	040	040
------------	------------	------------	------------	------------

Est4FrlnUe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

24. ORE DES. RPTD

This section provides funding for doctoral level research, and analysis to support members, committees, and task forces.

These funds were one-time in FY 2025, and the core was reduced to zero. This core program line is included to provide prior year expenditure information.

M PROGRCA I ST1 G illst proUrams Included In this core gundlnU3

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	FY 202M	FY 2029	FY 202B	FY 202H	Cctual E/ pendltures iCll Funds3						
	Cctual	Cctual	Cctual	. urrent Yr4 as og 55002B							
Appropriations (All Funds)	0	0	200,000	0	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	200,000	0	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	200,000	0							
Unexpended by Fund:					FY 2025						
General Revenue	0	0	200,000	0							
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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B4. ORE RE. O . 1 CT10 DETC1							
	budUet . lass	FTE	GR	FED	OT) ER	TOTCI	E/ planatlon
TCFP Cger xETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0400	0	0	0	0	
One-Tlmes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0400	0	0	0	0	
FY 27 beUlnnlU . ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0400	0	0	0	0	
Department Request CdVstments							

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b III Section

	budUet . lass	FTE	GR	FED	OT) ER	TOTCI	E/ planatlon
et Department Request CdVstments		0400	0	0	0	0	
Department Request . ore							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	0	0	
Total	0400	0	0	0	0	0	
Governor's Recommended . ore							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	0	0	
Total	0400	0	0	0	0	0	

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Summarf ogthe . ore (f E/ pendlture Tf pes

Cccount	FY2BbudUet		FY2BCctual		FY2HbudUet		FY2HCctual as og550002B		FY27 DTREj		FY27 GxRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	200000	000	0	000	0	000	0	000	0	000	0	000
Grand Total	200000	000	0	000	0	000	0	000	0	000	0	000

CORE DECISION ITEM

General Assembly
Joint Committee on Legislative Research
CORE - Revisor Division

Budget Unit 960022B

Bill Section 12.515

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	625,626	0	0	625,626
EE	10,643	0	0	10,643
PSD	0	0	0	0
TRF	0	0	0	0
Total	636,269	0	0	636,269

FTE	7.00	0.00	0.00	7.00
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Est. Fringe	351,911	0	0	351,911
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	625,626	0	0	625,626
EE	10,643	0	0	10,643
PSD	0	0	0	0
TRF	0	0	0	0
Total	636,269	0	0	636,269

FTE	7.00	0.00	0.00	7.00
-----	------	------	------	------

Est. Fringe	351,911	0	0	351,911
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The committee is directed by statute to provide a variety of services for the General Assembly and its members. The committee's offices and staff are divided into two divisions, a Research (Revisor) Division and an Oversight Division. The committee itself is not a policy-making group and formulates no legislative program. Its staff renders only such technical and professional assistance as may be requested by the General Assembly or any of its members, or as required by statute.

The Research (Revisor) Division publishes the Revised Statutes of Missouri and subsequent supplements, and Session Laws of Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Joint Committee on Legislative Research

CORE DECISION ITEM

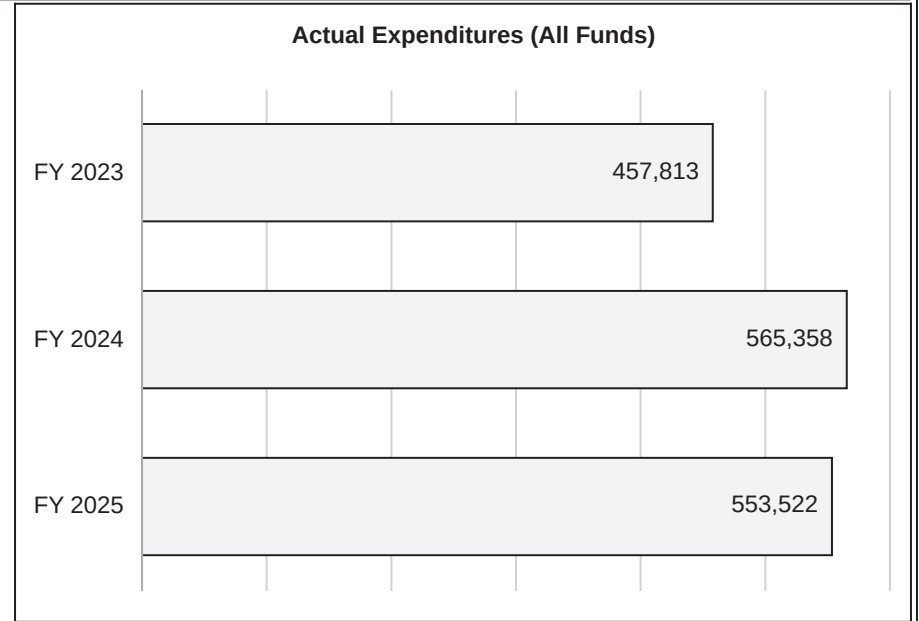
General Assembly
Joint Committee on Legislative Research
CORE - Revisor Division

Budget Unit 960022B

Bill Section 12.515

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	531,678	577,020	595,148	636,269
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	531,678	577,020	595,148	636,269
Actual Expenditures (all Fund	457,813	565,358	553,522	245,852
Unexpended (All Funds)	73,865	11,662	41,626	390,417
Unexpended by Fund:				
General Revenue	73,865	11,662	41,626	390,417
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

General Assembly
Joint Committee on Legislative Research
CORE - Revisor Division

Budget Unit 960022B

Bill Section 12.515

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	7.00	625,626	0	0	625,626	
	EE	0.00	10,643	0	0	10,643	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	7.00	636,269	0	0	636,269	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	7.00	625,626	0	0	625,626	
	EE	0.00	10,643	0	0	10,643	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	7.00	636,269	0	0	636,269	
Department Request Adjustments							

CORE DECISION ITEM

General Assembly
Joint Committee on Legislative Research
CORE - Revisor Division

Budget Unit 960022B

Bill Section 12.515

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	7.00	625,626	0	0	625,626	
	EE	0.00	10,643	0	0	10,643	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	7.00	636,269	0	0	636,269	
Governor's Recommended Core							
	PS	7.00	625,626	0	0	625,626	
	EE	0.00	10,643	0	0	10,643	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	7.00	636,269	0	0	636,269	

CORE DECISION ITEM

General Assembly
Joint Committee on Legislative Research
CORE - Revisor Division

Budget Unit 960022B

Bill Section 12.515

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	584,642	7.00	375,202	4.22	625,626	7.00	165,707	1.67	625,626	7.00	625,626	7.00
Planned Hourly Wages	0	0.00	160,961	1.40	0	0.00	74,131	0.60	0	0.00	0	0.00
Total PS	584,642	7.00	536,163	5.61	625,626	7.00	239,839	2.27	625,626	7.00	625,626	7.00
In State Travel	1	0.00	0	0.00	138	0.00	0	0.00	138	0.00	138	0.00
Out of State Travel	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Fuel and Utilities	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Supplies	1	0.00	10,527	0.00	1	0.00	566	0.00	1	0.00	1	0.00
Professional Development	1	0.00	820	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Communications Services and Supplies	1	0.00	529	0.00	1	0.00	154	0.00	1	0.00	1	0.00
Professional Services	10,489	0.00	3,445	0.00	10,489	0.00	21	0.00	10,489	0.00	10,489	0.00
Housekeeping and Janitorial Services	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Maintenance and Repair Services	1	0.00	1,681	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Computer Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Motorized Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Office Equipment Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Other Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Property and Improvements Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Building Lease Payments Operating	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Equipment Lease Payments	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Miscellaneous Expenses	1	0.00	356	0.00	1	0.00	5,272	0.00	1	0.00	1	0.00
Rebillable Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Total EE	10,506	0.00	17,359	0.00	10,643	0.00	6,013	0.00	10,643	0.00	10,643	0.00

CORE DECISION ITEM

General Assembly
Joint Committee on Legislative Research
CORE - Revisor Division

Budget Unit 960022B
Bill Section 12.515

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	595,148	7.00	553,522	5.61	636,269	7.00	245,852	2.27	636,269	7.00	636,269	7.00

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General Assembly
 Joint Committee on Legislative Research-Oversight Division
 I ORE -Oversight Division

Budget Mng. 9002(B)
 Bgl Section 52 151

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	1,661,885	0	0	1,661,885
EE	80,071	0	0	80,071
PSD	1	0	0	1
TRF	0	0	0	0
Total	5,745,. 17	0	0	5,745,. 17
FTE	5. 00	0 00	0 00	5. 00
Est Frn3e	941,203	0	0	941,203
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	1,661,885	0	0	1,661,885
EE	80,071	0	0	80,071
PSD	1	0	0	1
TRF	0	0	0	0
Total	5,745,. 17	0	0	5,745,. 17
FTE	5. 00	0 00	0 00	5. 00
Est Frn3e	941,203	0	0	941,203
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2 I ORE DESI RNPTMOA

The Committee is directed by statute to provide a variety of services for the General Assembly and its members. The Committee's offices and staff are divided into two divisions, an Oversight Division and a Research (Revisor) Division. The Oversight Division is responsible for preparing fiscal notes on all pending legislation and special request legislation, conducting and issuing program evaluation reports on various agencies, including program evaluations involving budget transparency and accountability. Conduct reviews and issue reports on programs that are scheduled to sunset, prepare an annual report of the indebtedness of the state and other research/evaluations as assigned by the Committee. The staff renders technical and professional assistance as requested by the General Assembly or any of its members, or as required by statute. Oversight prepares fiscal notes utilizing input from various state agencies and political subdivisions to examine, evaluate and estimate the fiscal impact of pending legislation. The Oversight Division is also responsible for paying all expenses for PS and EE within their appropriated funding for their division. This includes but is not limited to all IT, telecommunications, inter-agency billing, all supplies, etc. They are also responsible for tracking all budget items, paying invoices, performing all Human Resources (including all SAMII Financial and HR documents) and all other administrative functions.

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Committee on Legislative Oversight, Fiscal Notes, Program Evaluations, Sunset Reviews, Bond Report, Debt Report, and Oversight of Special Program Reviews

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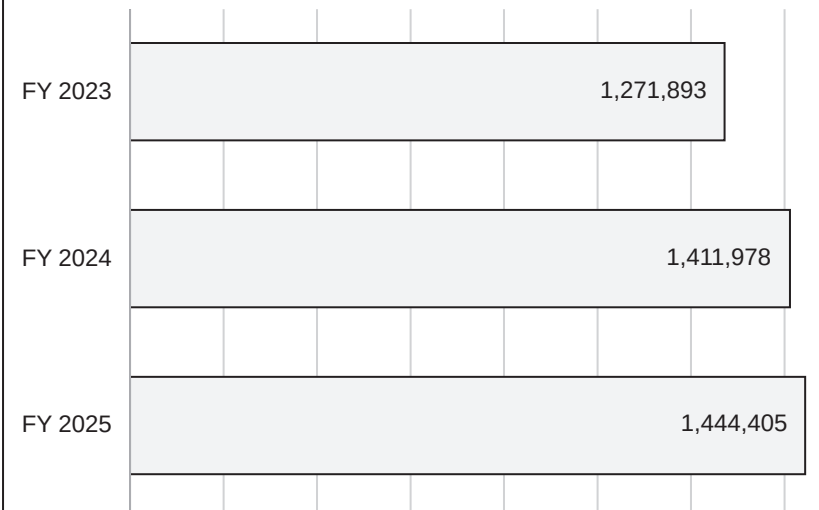
General LssemyIJ
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Bud3et Mng . 9002(B
 Bgl Secton 52 151

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	FY 202(	FY 2024	FY 2021	FY 2029
	L ctual	L ctual	L ctual	I urrent Yr as o) 55q 0621
Appropriations (All Funds)	1,439,530	1,584,730	1,632,879	1,741,957
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,439,530	1,584,730	1,632,879	1,741,957
Actual Expenditures (all Fund	1,271,893	1,411,978	1,444,405	635,530
Unexpended (All Funds)	167,637	172,752	188,474	1,106,427
Unexpended by Fund:				
General Revenue	167,637	172,752	188,474	1,106,427
Federal	0	0	0	0
Other	0	0	0	0

L ctual EHpendgures fL II Fundsb



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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General LssemvIJ

Bud3et Mng . 9002(B

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I ORE -Oversgth Dggsn

Bgl Secton 52 151

AOTES:

FY 2023 - Unexpended Funds due to multiple vacancies.

FY 2024 - Unexpended Funds due to multiple vacancies.

FY 2025 - Vacancies filled January 2025

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General Lssembly xogt I ommgtee on Ue3glatye Research-Oversgth Dggn I ORE -Oversgth Dggn				Bud3et Mng . 9002(B Bgl Secton 52 151			
1 I ORE REI OAI NUNLNOA DETLNU							
	Bud3et I lass	FTE	GR	FED	OT/ ER	TOTLU	EHplanatgon
TLFP L)ter VETOES							
	PS	19.00	1,661,885	0	0	1,661,885	
	EE	0.00	80,071	0	0	80,071	
	PD	0.00	1	0	0	1	
	TRF	0.00	0	0	0	0	
	Total	5. 00	5,745,. 17	0	0	5,745,. 17	
One-Tgnes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0 00	0	0	0	0	
FY 27 Be3gngn3 I ore							
	PS	19.00	1,661,885	0	0	1,661,885	
	EE	0.00	80,071	0	0	80,071	
	PD	0.00	1	0	0	1	
	TRF	0.00	0	0	0	0	
	Total	5. 00	5,745,. 17	0	0	5,745,. 17	
Department Request Ldjustments							

I ORE DEI NDA TEI

General Lssembly

Bud3et Mng . 9002(B

Joint Commtee on Ue3slatve Research-Oversght Dggn

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Bgl Secton 52 151

	Bud3et l lass	FTE	GR	FED	OT/ ER	TOTLU	EHplanatgn
Aet Department Request Ldjustments		0 00	0	0	0	0	
Department Request l ore							
PS	19.00	1,661,885	0	0	1,661,885		
EE	0.00	80,071	0	0	80,071		
PD	0.00	1	0	0	1		
TRF	0.00	0	0	0	0		
Total	5. 00	5,745,. 17	0	0	5,745,. 17		
Governor's Recommended l ore							
PS	19.00	1,661,885	0	0	1,661,885		
EE	0.00	80,071	0	0	80,071		
PD	0.00	1	0	0	1		
TRF	0.00	0	0	0	0		
Total	5. 00	5,745,. 17	0	0	5,745,. 17		

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General LssemylJ xognt I ommgte on Ue3glatge Research-Oversgth Dggsn I ORE -Oversgth Dggsn						Bud3et Mng . 9002(B Bgl Sectgn 52 151						
SummarJ o) the I ore yJ EHpendgure TJpes												
Lccount	FY21 Bud3et		FY21 Lctual		FY29 Bud3et		FY29 Lctual as o) 556 0621		FY27 DTREQ		FY27 GVREI	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	21,674	0.00	0	0.00	13,256	0.00	0	0.00	0	0.00
Benefit Eligible Wages	1,552,875	19.00	1,318,276	15.29	1,661,885	19.00	589,470	6.54	1,661,885	19.00	1,661,885	19.00
Planned Hourly Wages	0	0.00	64,153	1.00	0	0.00	29,174	0.42	0	0.00	0	0.00
Total PS	5,112,871	5. 00	5,404,50(	59 2.	5,995,881	5. 00	9(5,8. .	9 . 9	5,995,881	5. 00	5,995,881	5. 00
In State Travel	11,973	0.00	0	0.00	4,750	0.00	0	0.00	4,750	0.00	4,750	0.00
Out of State Travel	1	0.00	0	0.00	16,789	0.00	0	0.00	16,789	0.00	16,789	0.00
Fuel and Utilities	1	0.00	875	0.00	1	0.00	119	0.00	1	0.00	1	0.00
Supplies	19,006	0.00	13,054	0.00	13,186	0.00	3,512	0.00	13,186	0.00	13,186	0.00
Professional Development	9,501	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Communications Services and Supplies	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Professional Services	3	0.00	0	0.00	3	0.00	0	0.00	3	0.00	3	0.00
Housekeeping and Janitorial Services	1	0.00	5,820	0.00	5,825	0.00	0	0.00	5,825	0.00	5,825	0.00
Maintenance and Repair Services	2	0.00	12,736	0.00	2	0.00	0	0.00	2	0.00	2	0.00
Computer Equipment	30,001	0.00	2,340	0.00	30,001	0.00	0	0.00	30,001	0.00	30,001	0.00
Motorized Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Office Equipment Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Other Equipment	5	0.00	0	0.00	4	0.00	0	0.00	4	0.00	4	0.00
Property and Improvements Expenses	1	0.00	4,500	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Building Lease Payments Operating	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Equipment Lease Payments	2	0.00	0	0.00	2	0.00	0	0.00	2	0.00	2	0.00
Miscellaneous Expenses	9,501	0.00	825	0.00	9,501	0.00	0	0.00	9,501	0.00	9,501	0.00
Rebillable Expenses	1	0.00	152	0.00	1	0.00	0	0.00	1	0.00	1	0.00

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Bud3et Mng . 9002(B

Bgl Sectgn 52 151

Lccount	FY21 Bud3et		FY21 Lctual		FY29 Bud3et		FY29 Lctual as o) 55(0621		FY27 DTREQ		FY27 GVREI	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	80,00(	0 00	40,(02	0 00	80,075	0 00	(,9(5	0 00	80,075	0 00	80,075	0 00
Debt Service Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Total PSD	5	0 00	0	0 00	5	0 00	0	0 00	5	0 00	5	0 00
Grand Total	5,9(2,87.	5. 00	5,444,401	59 2.	5,745,. 17	5. 00	9(1,1(0	9 . 9	5,745,. 17	5. 00	5,745,. 17	5. 00

CORE DECISION ITEM

General Assembly
Joint Committee on Legislative Research
CORE - Publication of Statutes

Budget Unit 540029B
Bill Section 32.120

3. CORE FINANCIAL SUMMARY

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	6	6	225,226	225,226
EE	6	6	201,406	201,406
PSD	6	6	6	6
TRF	6	6	6	6
Total	0	0	630,900	630,900
FTE	0.00	0.00	3.21	3.21
Est. Fringe	6	6	35,519	35,519
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

The committee is hereby authorized to incur the following obligations:

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	6	6	225,226	225,226
EE	6	6	201,406	201,406
PSD	6	6	6	6
TRF	6	6	6	6
Total	0	0	630,900	630,900
FTE	0.00	0.00	3.21	3.21
Est. Fringe	6	6	35,519	35,519
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

The committee is hereby authorized to incur the following obligations:

2. CORE DESCRIPTION

The committee is hereby authorized to incur the following obligations:

6. PROGRAM LISTING (list programs included in this core funding)

The committee is hereby authorized to incur the following obligations:

CORE DECISION ITEM

General Assembly
Joint Committee on Legislative Research
CORE - Publication of Statutes

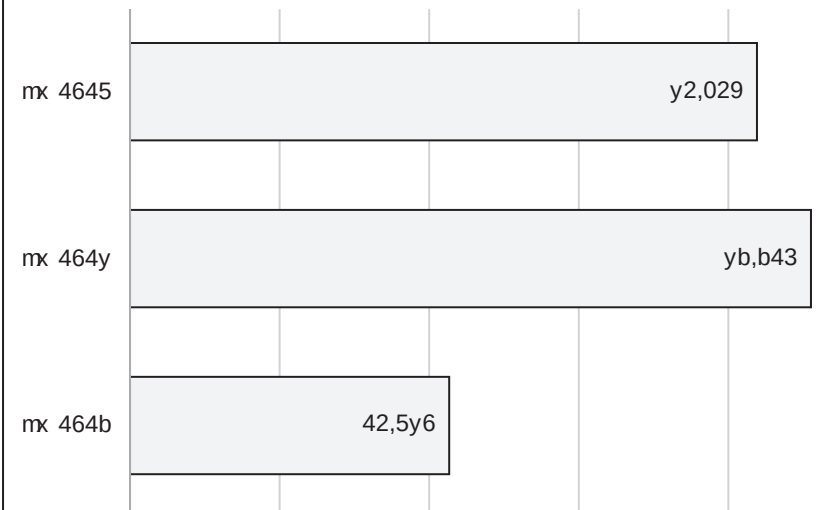
Budget Unit 540029B

Bill Section 32.120

9. FINANCIAL HISTORY

	FY 2026	FY 2029	FY 2021	FY 2024
	Actual	Actual	Actual	Current Yr. as of 33/60/21
M ' q' ouhpt d LMRri t sdJ	401,244	56b,969	560,496	526,y66
gcdd f cGdcs LMRri t sdJ	6	6	6	6
gcdd f cdhAcs LMRri t sdJC	6	6	6	6
gcdd l aut d(cad Ti h	6	6	6	6
qRd l aut d(cad It	6	6	6	6
Fi s7chM repaiw LMRri t sdJ	401,244	56b,969	560,496	526,y66
Mh uR8*' ct sri acd LMRri t s	y2,029	yb,b43	42,5y6	yby
Pt c*' ct scs LMRri t sdJ	4bb,46y	436,494	491,0y6	560,0y3
Pt c*' ct scs w mi t sr				
Bct cauF cGct i c	6	6	6	6
mcscauR	6	6	6	6
T lcco	4bb,46y	436,494	491,0y6	560,0y3

Actual Expenditures (All Funds)



G cdhAcs uOpi t hnd ud p(

f cGdcs ri ARscd hcc dhu l pcv hcc-' coAct hccdcG uOpi t hlk ect u' ' RAuRJI

f cdhAcs ri ARscd ut v BpGd pd 8*' ct sri ac f cdhAht d k er Ae acOuri cs uhlec ct s p(hcc (ndAuRcuolk ect u' ' RAuRJI

CORE DECISION ITEM

General Assembly
Joint Committee on Legislative Research
CORE - Publication of Statutes

Budget Unit 540029B

Bill Section 32.120

1. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	qa	2l4b	6	6	225,226	225,226	
	88	6l66	6	6	201,406	201,406	
	q.	6l66	6	6	6	6	
	l f m	6l66	6	6	6	6	
	Total	3.21	0	0	630,900	630,900	
One-Times							
	qa	6l66	6	6	6	6	
	88	6l66	6	6	6	6	
	q.	6l66	6	6	6	6	
	l f m	6l66	6	6	6	6	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	qa	2l4b	6	6	225,226	225,226	
	88	6l66	6	6	201,406	201,406	
	q.	6l66	6	6	6	6	
	l f m	6l66	6	6	6	6	
	Total	3.21	0	0	630,900	630,900	
Department Request Adjustments							

CORE DECISION ITEM

General Assembly
Joint Committee on Legislative Research
CORE - Publication of Statutes

Budget Unit 540029B

Bill Section 32.120

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	qa	214b	6	6	225,226	225,226	
	88	6166	6	6	201,406	201,406	
	q.	6166	6	6	6	6	
	l f m	6166	6	6	6	6	
	Total	3.21	0	0	630,900	630,900	
Governor's Recommended Core							
	qa	214b	6	6	225,226	225,226	
	88	6166	6	6	201,406	201,406	
	q.	6166	6	6	6	6	
	l f m	6166	6	6	6	6	
	Total	3.21	0	0	630,900	630,900	

CORE DECISION ITEM												
General Assembly Joint Committee on Legislative Research CORE - Publication of Statutes						Budget Unit 540029B Bill Section 32.120						
Summary of the Core by Expenditure Types												
Account	FY21 Budget		FY21 Actual		FY24 Budget		FY24 Actual as of 33/60/21		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fct c(hn8 R7 r7 U u7cd	222,006	214b	6	6I66	225,226	214b	6	6I66	225,226	214b	225,226	214b
Total PS	333,550	3.21	0	0.00	336,330	3.21	0	0.00	336,330	3.21	336,330	3.21
It a hufc l uGcR	2y6	6I66	6	6I66	2y6	6I66	6	6I66	2y6	6I66	2y6	6I66
Ti hp(a hufc l uGcR	2	6I66	6	6I66	2	6I66	6	6I66	2	6I66	2	6I66
mi cRut s PhRcd	2	6I66	6	6I66	2	6I66	6	6I66	2	6I66	2	6I66
ai ' ' Rcd	5,446	6I66	6	6I66	5,446	6I66	6	6I66	5,446	6I66	5,446	6I66
q q(cddipt uR cGcR' Oct h	42,326	6I66	6	6I66	42,326	6I66	6	6I66	42,326	6I66	42,326	6I66
: pOOi t rAuhpt d accGAc d ut s ai ' ' Rcd	y36	6I66	6	6I66	y36	6I66	6	6I66	y36	6I66	y36	6I66
q q(cddipt uR accGAc d	1b,y36	6I66	42,5y6	6I66	1b,y36	6I66	yby	6I66	1b,y36	6I66	1b,y36	6I66
Ypi dcVc' r t 7 ut s Hut rhpouR accGAc d	2	6I66	6	6I66	2	6I66	6	6I66	2	6I66	2	6I66
) unt hct ut Ac ut s f c' um accGAc d	22,036	6I66	6	6I66	22,036	6I66	6	6I66	22,036	6I66	22,036	6I66
: pO' i hco8Di n Oct h	13,506	6I66	6	6I66	13,506	6I66	6	6I66	13,506	6I66	13,506	6I66
) phpozcs 8Di n Oct h	2	6I66	6	6I66	2	6I66	6	6I66	2	6I66	2	6I66
T ((rAc 8Di n Oct h8*' ct dcd	2	6I66	6	6I66	2	6I66	6	6I66	2	6I66	2	6I66
T hco8Di n Oct h	3,066	6I66	6	6I66	3,066	6I66	6	6I66	3,066	6I66	3,066	6I66
q q' cdv ut s IO' qGcOct h d 8*' ct dcd	2	6I66	6	6I66	2	6I66	6	6I66	2	6I66	2	6I66
Fi R r 7 gcudc quvOct h d T' cwhi 7	2	6I66	6	6I66	2	6I66	6	6I66	2	6I66	2	6I66
8Di n Oct hgcudc quvOct h d	2,2y2	6I66	6	6I66	2,2y2	6I66	6	6I66	2,2y2	6I66	2,2y2	6I66
) nAcRt cpi d 8*' ct dcd	2	6I66	6	6I66	2	6I66	6	6I66	2	6I66	2	6I66
f cwhi R 8*' ct dcd	2	6I66	6	6I66	2	6I66	6	6I66	2	6I66	2	6I66
Total EE	357,250	0.00	23,690	0.00	357,250	0.00	919	0.00	357,250	0.00	357,250	0.00

CORE DECISION ITEM

General Assembly
Joint Committee on Legislative Research
CORE - Publication of Statutes

Budget Unit 540029B

Bill Section 32.120

Account	FY21 Budget		FY21 Actual		FY24 Budget		FY24 Actual as of 33/60/21		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	605,280	3.21	23,690	0.00	630,900	3.21	919	0.00	630,900	3.21	630,900	3.21

ORE DE SOI TEU

General Nssembly
Joint Committee on NdmMstratMe Rules
ORE -OperatMns

Budi et LnM350024B
BM SectMn 62.424

6. ORE FC NI OASLUUNRY

FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	625,025	1	1	625,025	PS	625,025	1	1	625,025
EE	64,463	1	1	64,463	EE	64,463	1	1	64,463
PSD	1	1	1	1	PSD	1	1	1	1
TRF	1	1	1	1	TRF	1	1	1	1
Total	633,900	0	0	633,900	Total	633,900	0	0	633,900
FTE	2.00	0.00	0.00	2.00	FTE	2.00	0.00	0.00	2.00
Est. FrMi e	610,326	1	1	610,326	Est. FrMi e	610,326	1	1	610,326
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. ORE DES RPTOI

9Th econ t cs s oihh cmdrs onbiyaiu p vfhb Gt dp nab hbiat fDThr onbhAcm4. 3'1. w, p R(c, yhudh) b yvfhb l honD Ocs v fDaihr l g biah aDhmAnb ic hntvyh iThg Acs Cfg) oT iTh yhkvghs hmb cl bhAcm4. 3'165, p R(c' qvyonDiTai yhudh) et dp s ag Tcfr ThayonDb ab nthr hr ic hntvyh Acs CfgAnh' et dp biall iyaASo aff yvfhb yhAhuhr l g iTh t cs s oihh, anb) hyb kvhbiomb yhDayr onDhmBionDarr nh) yvfhb lycs fhDofaicyb, on vbiyg, Aodhnb cyciThyonihybhihr Qayidnb' et dp biall bATHr vfhb, biallb, amr abbdib onTh Acrr vAionDcl ang ThayonDb' et dp biall afbc) cySb) oT biah aDhmAnb ic Acs Ofih Chyxr ayhudh) cl aff yvfhb ab yhkvghr l g bhAcm4. 3'6w4, p R(c'

g. PROGRNU ASTC G (Int proi rams Mclued M thM core fundMi)

econ t cs s oihh cmdrs onbiyaiu p vfhb Gt dp n

ORE DE SOI TEU

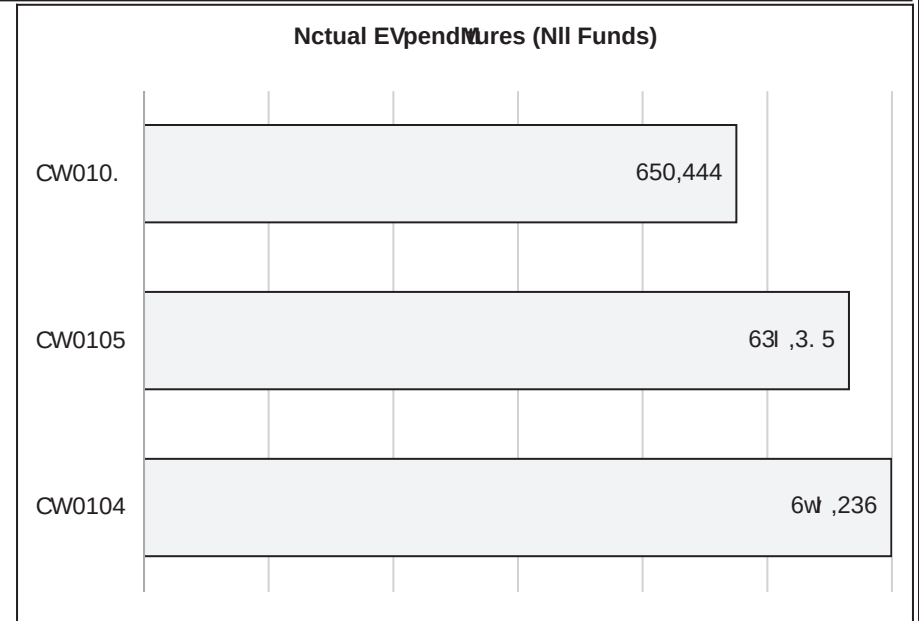
General Assembly
Joint Commission on Nominations Rules
ORE Operations

Budget Line 350024B

Budget Section 62.424

I. FINANCIAL STORY

	FY 202g	FY 202/	FY 2024	FY 2025
	Nctual	Nctual	Nctual	urrent Yr. as of 6/1/24
d COC Oai c n b G d ff Cv m r b n	645,4w	6w8,3w	626,2. 4	6l l ,211
Fhbb p huh y hr G l ff Cv m r b n	1	1	1	1
Fhbb p hbi y A hr G l ff Cv m r b n	1	1	1	1
Fhbb 9 y a n b l h y b 8 v i	1	1	1	1
* f v b 9 y a n b l h y b P n	1	1	1	1
B v r D h i d v i T c y o g G l ff Cv m r b n	645,4w	6w8,3w	626,2. 4	6l l ,211
d A i v a f E M C h m r o v y h b G l ff Cv m r	650,444	63l ,3. 5	6w ,236	w ,w45
x n h M C h m r h r G l ff Cv m r b n	60,100	w,15.	6,l w5	601,153
x n h M C h m r h r l g Cv m r U				
: h n h y a f p h u h n v h	60,100	w,15.	6,l w5	601,153
Ch r h y a f	1	1	1	1
8 i T h y	1	1	1	1



7p hbi y A hr a s c v n i d a b c l

p huh y hr o n A v r h b i T h b i a i v i c y g i T y h h - C h y A h m i y h b h y u h a s c v n i G T h m a C C o A a l f h r l
p hbi y A hr o n A v r h b a n g : c u h y n c y b E M C h m r o v y h p hbi y A c n b) T o A T y h s a o n h r a i i T h h m r c l i T h l o A a f g h a y G T h m a C C o A a l f h r l

ORE DE SOI TEU							
General Nssembly				Budi et LnM350024B			
Joint ommMtee on NdmMtratlMe Rules				BM SectMn 62.424			
ORE -OperatMns							
4. ORE RE OI ANTOI DETNA							
	Budi et lass	FTE	GR	FED	OTxER	TOTNA	EVplanatMn
TNFP Nfter j ETOES							
	* R	0'11	625,025	1	1	625,025	
	EE	1'11	64,463	1	1	64,463	
	* q	1'11	1	1	1	1	
	9pC	1'11	1	1	1	1	
	Total	2.00	633,900	0	0	633,900	
One-TMes							
	* R	1'11	1	1	1	1	
	EE	1'11	1	1	1	1	
	* q	1'11	1	1	1	1	
	9pC	1'11	1	1	1	1	
	Total	0.00	0	0	0	0	
FY 27 Bei MnMi ore							
	* R	0'11	625,025	1	1	625,025	
	EE	1'11	64,463	1	1	64,463	
	* q	1'11	1	1	1	1	
	9pC	1'11	1	1	1	1	
	Total	2.00	633,900	0	0	633,900	
Department Request NdQstments							

ORE DE SOI TEU

General Assembly
Joint Committee on Administration Rules
ORE - Operations

Budget Line 350024B

Budget Section 62.424

	Budget Class	FTE	GR	FED	OTxER	TOTNA	Explanation
Initial Department Request		0.00	0	0	0	0	
Department Request							
* R		0'11	625,025	1	1	625,025	
EE		1'11	64,463	1	1	64,463	
* q		1'11	1	1	1	1	
9pC		1'11	1	1	1	1	
Total		2.00	633,900	0	0	633,900	
Governor's Recommended							
* R		0'11	625,025	1	1	625,025	
EE		1'11	64,463	1	1	64,463	
* q		1'11	1	1	1	1	
9pC		1'11	1	1	1	1	
Total		2.00	633,900	0	0	633,900	

ORE DE SOI TEU												
General Nssembly Joint Commitee on NdmMstratMe Rules ORE -10peratMns						Budi et Lnm350024B BM SectMn 62.424						
Summary of the ore by EVpendMure Types												
Nccount	FY24 Budi et		FY24 Nctual		FY25 Budi et		FY25 Nctual as of 6610124		FY27 DTRE8		FY27 Gj RE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Bhnrhlo Efd fh H aDhb	633, . 6	0'11	6w5,02l	0'11	625,025	0'11	w ,04l	1'2.	625,025	0'11	625,025	0'11
Total PS	655,gg6	2.00	67l ,293	2.00	69l ,29l	2.00	73,243	0.9g	69l ,29l	2.00	69l ,29l	2.00
PnRiaih 9yauhf	64,5w5	1'11	1	1'11	64,523	1'11	01.	1'11	64,523	1'11	64,523	1'11
8 vi cl Riaih 9yauhf	6	1'11	1	1'11	6	1'11	1	1'11	6	1'11	6	1'11
Ovhf amr x iddb	6	1'11	1	1'11	6	1'11	1	1'11	6	1'11	6	1'11
RvOODnb	3	1'11	1	1'11	3	1'11	1	1'11	3	1'11	3	1'11
* yclhbbnaf q huhfcOs hmi	6	1'11	561	1'11	6	1'11	1	1'11	6	1'11	6	1'11
t cs s vntAaionb RhyuAhb amr RvOODnb	6	1'11	1	1'11	6	1'11	1	1'11	6	1'11	6	1'11
* yclhbbnaf RhyuAhb	.	1'11	1	1'11	.	1'11	1	1'11	.	1'11	.	1'11
z cvbhShhOndamr eamicyaf RhyuAhb	6	1'11	1	1'11	6	1'11	1	1'11	6	1'11	6	1'11
(aonhmanAh amr phCag RhyuAhb	0	1'11	. w5	1'11	0	1'11	04.	1'11	0	1'11	0	1'11
t cs OvihyEkvOS hmi	6	1'11	5,3w6	1'11	6	1'11	1	1'11	6	1'11	6	1'11
(cicydhr EkvOS hmi	6	1'11	1	1'11	6	1'11	1	1'11	6	1'11	6	1'11
8 llaAh EkvOS hmi EMChnbhb	6	1'11	1	1'11	6	1'11	1	1'11	6	1'11	6	1'11
8 iThyEkvOS hmi	4	1'11	1	1'11	4	1'11	1	1'11	4	1'11	4	1'11
* ycChyg amr B Ocuhs hmb EMChnbhb	6	1'11	1	1'11	6	1'11	1	1'11	6	1'11	6	1'11
Bvd r onD Fhabh * ags hmb 8 ChyaionD	6	1'11	1	1'11	6	1'11	1	1'11	6	1'11	6	1'11
EkvOS hmi Fhabh * ags hmb	0	1'11	31	1'11	0	1'11	04	1'11	0	1'11	0	1'11
(dAhffamtcvb EMChnbhb	6	1'11	43	1'11	6	1'11	65	1'11	6	1'11	6	1'11
phl dfa fh EMChnbhb	6	1'11	1	1'11	6	1'11	1	1'11	6	1'11	6	1'11
Total EE	64,40l	0.00	4,476	0.00	64,465	0.00	l 34	0.00	64,465	0.00	64,465	0.00

ORE DE SOCI TEU

General Nssembly
Joint Commitee on NdmMstratMe Rules
ORE -10peratMns

Budi et LnM350024B
BM SectMn 62.424

Nccount	FY24 Budi et		FY24 Nctual		FY25 Budi et		FY25 Nctual as of 6610124		FY27 DTRE8		FY27 Gj RE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	696,9g4	2.00	673,956	2.00	633,900	2.00	73,74/	0.9g	633,900	2.00	633,900	2.00

I ORE DEI \$MOA TEI

General LssemyIJ
 Bogt I ommgte on Puylg EmploJee Retgement
 I ORE -Operatøns

5 ud(et Mng 9. 002. 5

5 gl Sectøn 62 424

6 I ORE FALAI NLUSMi i LRY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	197,928	0	0	197,928
EE	17,036	0	0	17,036
PSD	0	0	0	0
TRF	0	0	0	0
Total	263,9. 3	0	0	263,9. 3

FTE 1 00 0 00 0 00 1 00

Est Frng(e	123,737	0	0	123,737
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	197,928	0	0	197,928
EE	17,036	0	0	17,036
PSD	0	0	0	0
TRF	0	0	0	0
Total	263,9. 3	0	0	263,9. 3

FTE 1 00 0 00 0 00 1 00

Est Frng(e	123,737	0	0	123,737
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2 I ORE DESI RNPTMOA

The General Assembly created the Joint Committee on Public Employee Retirement (JCPER) in 1983. Sections 21.550 to 21.563 establish the committee and prescribe its duties, which include performing an annual survey and analysis of Missouri's state and local public employee retirement systems(approximately 128), devising a standard reporting system to obtain data on each retirement system, determining the need for changes in statutory law, and making recommendations to the General Assembly. The JCPER compiles an annual report to the General Assembly and an annual watch list of public defined benefit pension plans that are funded below 70% on a market value basis. Public retirement systems that make certain benefit changes are required to file actuarial cost statements with the JCPER. Public retirement systems are required to file proposed administrative rules with the JCPER, notify it of cost-of-living increases in pension benefits, and file actuarial valuations and financial reports with it.

1 PROGRli UN\$TAG fløt pro(rams gncled g thø core)undg(b

Joint Committee on Public Employee Retirement (JCPER)

I ORE DEI NOSTRI

General LssemlyJ

5 ud(et Mngt 9. 002. 5

Boght | ommingtee on Puylg EmploJee Retgement

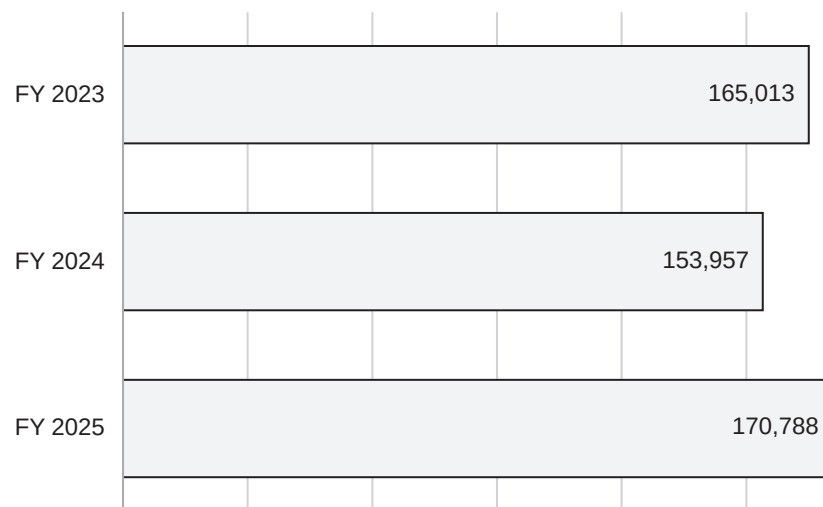
5 d) Section 62 424

I ORE -Operations

3 FMA LAI NLUHISTORY

	FY 2021	FY 2023	FY 2024	FY 202. I urrent Yr as o) 66/10/24
	L ctual	L ctual	L ctual	
Appropriations (All Funds)	188,560	203,609	209,580	214,964
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	188,560	203,609	209,580	214,964
Actual Expenditures (all Fund	165,013	153,957	170,788	67,961
Unexpended (All Funds)	23,547	49,652	38,792	147,003
Unexpended by Fund:				
General Revenue	23,547	49,652	38,792	147,003
Federal	0	0	0	0
Other	0	0	0	0

Actual Expenditures fL II Fundsb



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

I ORE DEI NDA TEI							
General LssemlyJ			5 ud(et Mng 9. 002. 5				
Bogt I ommgtee on Puylg EmploJee Retgement			5 gl Sectgn 62 424				
I ORE -Operatgns							
4 I ORE REI OAI NUNLTOA DETLNU							
	5 ud(et I lass	FTE	GR	FED	OTHER	TOTLU	Explanatgn
TLFP L)ter VETOES							
	PS	3.00	197,928	0	0	197,928	
	EE	0.00	17,036	0	0	17,036	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1 00	263,9. 3	0	0	263,9. 3	
One-Tgnes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0 00	0	0	0	0	
FY 27 5e(gngn(I ore							
	PS	3.00	197,928	0	0	197,928	
	EE	0.00	17,036	0	0	17,036	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1 00	263,9. 3	0	0	263,9. 3	
Department Request L djustments							

I ORE DEI NSDA TEI

General Lssembly
 Bogni I ommittee on Puylo EmploJee Retgement
 I ORE -Operatons

5 ud(et Mng 9. 002. 5

5 gl Secton 62 424

	5 ud(et I lass	FTE	GR	FED	OTHER	TOTLU	Explanatgn
Aet Department Request Ldjustments		0 00	0	0	0	0	
Department Request I ore							
PS	3.00	197,928		0	0	197,928	
EE	0.00	17,036		0	0	17,036	
PD	0.00	0		0	0	0	
TRF	0.00	0		0	0	0	
Total	1 00	263,9. 3		0	0	263,9. 3	
Governor's Recommended I ore							
PS	3.00	197,928		0	0	197,928	
EE	0.00	17,036		0	0	17,036	
PD	0.00	0		0	0	0	
TRF	0.00	0		0	0	0	
Total	1 00	263,9. 3		0	0	263,9. 3	

I ORE DEI NDA TEI												
General LssemlyJ Bogt I ommgtee on Puylg EmploJee Retgement I ORE -Operations						5 ud(et Mng 9. 002. 5 5 gl Sectgn 62 424						
SummarJ o) the I ore yJ Expendgure TJpes												
Lccount	FY24 5 ud(et		FY24 Lctual		FY2. 5 ud(et		FY2. Lctual as o) 66/10/24		FY27 DTREQ		FY27 GVREI	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	192,601	3.00	155,904	2.20	197,928	3.00	66,402	0.88	197,928	3.00	197,928	3.00
Total PS	692,. 06	1 00	644,903	2 20	697,928	1 00	. . ,302	0 88	697,928	1 00	697,928	1 00
In State Travel	16,949	0.00	2,383	0.00	17,006	0.00	1,443	0.00	17,006	0.00	17,006	0.00
Out of State Travel	1	0.00	8,042	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Fuel and Utilities	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Supplies	6	0.00	464	0.00	6	0.00	0	0.00	6	0.00	6	0.00
Professional Development	1	0.00	3,650	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Communications Services and Supplies	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Professional Services	3	0.00	0	0.00	3	0.00	0	0.00	3	0.00	3	0.00
Housekeeping and Janitorial Services	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Maintenance and Repair Services	2	0.00	82	0.00	2	0.00	0	0.00	2	0.00	2	0.00
Computer Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Motorized Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Office Equipment Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Other Equipment	5	0.00	0	0.00	5	0.00	0	0.00	5	0.00	5	0.00
Property and Improvements Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Building Lease Payments Operating	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Equipment Lease Payments	2	0.00	60	0.00	2	0.00	25	0.00	2	0.00	2	0.00
Miscellaneous Expenses	1	0.00	203	0.00	1	0.00	91	0.00	1	0.00	1	0.00
Rebillable Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Total EE	6. ,979	0 00	63,884	0 00	67,01.	0 00	6,449	0 00	67,01.	0 00	67,01.	0 00

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Lccount	FY24 5 ud(et		FY24 Lctual		FY2. 5 ud(et		FY2. Lctual as o) 66/10/24		FY27 DTREQ		FY27 GVREI	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	209,480	1 00	670,788	2 20	263,9. 3	1 00	. 7,9. 6	0 88	263,9. 3	1 00	263,9. 3	1 00

ORE DE SOI TEU

General Assembly
Joint Committee on Education
ORE - Operations

Budget Line 650027B
BM Section 92.424

9. ORE FUNDING ALLOCATION

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	87,434	0	0	87,434
EE	11,548	0	0	11,548
PSD	0	0	0	0
TRF	0	0	0	0
Total	63,632	0	0	63,632
FTE	9.00	0.00	0.00	9.00
Est. Fringe	49,524	0	0	49,524
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	87,434	0	0	87,434
EE	11,548	0	0	11,548
PSD	0	0	0	0
TRF	0	0	0	0
Total	63,632	0	0	63,632
FTE	9.00	0.00	0.00	9.00
Est. Fringe	49,524	0	0	49,524
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. ORE DES RPTOI

The Joint Committee on Education is a statutory oversight committee authorized under Section 160.254, RSMo. Main Responsibilities include: review and monitor the progress of education in the state's public schools and institutions of higher education; receive reports from the Commissioner of Education concerning the public schools and from the Commissioner of Higher Education concerning institutions of Higher Education; and make recommendations to the General Assembly for legislative action.

g. PROGRAM ACTING (Include programs included in the core fund)

ORE DE SOI TEU

General Nssembly
JoMt ommNtee on EducatMn
ORE -OperatMns

Budi et LnM650027B

BM SectMn 92.424

Produce reports or studies on issues in education as directed by the JCED.
Assist members of the General Assembly with education policy questions.
Act as liaison with Department of Elementary and Secondary Education (DESE) and Missouri Department of Higher Education and Workforce Development (DHEWD).
Participate in workgroups, taskforces, or committees to keep the JCED apprised of various state-level education initiatives.
Attend conferences, workshops, and seminars on education policy issues that may inform the work of the JCED.
Information that can be provided by the JCED Executive Director to any member of the General Assembly.
Demographic and achievement data from the DESE and the DHEWD.
Information on education policy, research, and best practices.
Activities of the State Board of Education, Coordinating Board for Higher Education, and Coordinating Board for Early Childhood.

ORE DE SOI TEU

General Nssembly
Joint ommMtee on EducatMn
ORE -OperatMns

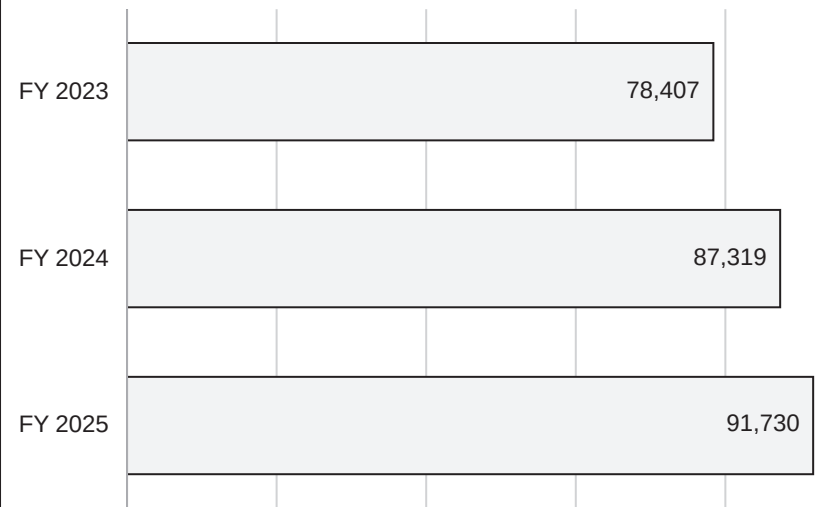
Budi et LnM650027B

BM SectMn 92.424

I. FC NI OAXSTORY

	FY 202g	FY 202/	FY 2024	FY 2025
	Nctual	Nctual	Nctual	urrent Yr. as of 99140124
Appropriations (All Funds)	84,114	91,134	93,685	98,982
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	84,114	91,134	93,685	98,982
Actual Expenditures (all Fund	78,407	87,319	91,730	35,208
Unexpended (All Funds)	5,707	3,815	1,955	63,774
Unexpended by Fund:				
General Revenue	5,707	3,815	1,955	63,774
Federal	0	0	0	0
Other	0	0	0	0

Nctual EVpendMures (NII Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

ORE DE SOI TEU							
General Nssembly Joint Commitee on Education ORE - Operations			Budi et Lnm650027B BM Section 92.424				
4. ORE RE OI AUTOI DETNA							
	Budi et lass	FTE	GR	FED	OTxER	TOTNA	EVplanatMon
TNFP Nfter j ETOES							
	PS	1.00	87,434	0	0	87,434	
	EE	0.00	11,548	0	0	11,548	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	9.00	63,632	0	0	63,632	
One-TMes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Bei MnMi ore							
	PS	1.00	87,434	0	0	87,434	
	EE	0.00	11,548	0	0	11,548	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	9.00	63,632	0	0	63,632	
Department Request NdQstments							

ORE DE SOI TEU

General Assembly
Joint Committee on Education
ORE - Operations

Budget Line 650027B

Budget Section 92.424

	Budget Class	FTE	GR	FED	OTxER	TOTNA	Explanation
Joint Department Request Additions		0.00	0	0	0	0	
Department Request Core							
	PS	1.00	87,434	0	0	87,434	
	EE	0.00	11,548	0	0	11,548	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	9.00	63,632	0	0	63,632	
Governor's Recommended Core							
	PS	1.00	87,434	0	0	87,434	
	EE	0.00	11,548	0	0	11,548	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	9.00	63,632	0	0	63,632	

ORE DE SCOTTEU												
General Nssembly Joint Committee on Education ORE - Operations						Budi et Line 650027B BMSectMn 92.424						
Summary of the ore by EVpendMure Types												
Nccount	FY24 Budi et		FY24 Nctual		FY25 Budi et		FY25 Nctual as of 9/30/24		FY27 DTRE8		FY27 Gj RE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	9,544	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	82,255	1.00	80,172	0.95	87,434	1.00	35,183	0.42	87,434	1.00	87,434	1.00
Total PS	32,244	9.00	36,794	0.64	37,1 g/	9.00	g4,93g	0./ 2	37,1 g/	9.00	37,1 g/	9.00
In State Travel	2,641	0.00	132	0.00	2,759	0.00	0	0.00	2,759	0.00	2,759	0.00
Out of State Travel	910	0.00	0	0.00	910	0.00	0	0.00	910	0.00	910	0.00
Supplies	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	1,500	0.00
Professional Development	1,115	0.00	0	0.00	1,115	0.00	0	0.00	1,115	0.00	1,115	0.00
Communications Services and Supplies	764	0.00	0	0.00	764	0.00	0	0.00	764	0.00	764	0.00
Professional Services	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00
Maintenance and Repair Services	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Computer Equipment	0	0.00	1,780	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Equipment Lease Payments	60	0.00	60	0.00	60	0.00	25	0.00	60	0.00	60	0.00
Miscellaneous Expenses	440	0.00	42	0.00	440	0.00	0	0.00	440	0.00	440	0.00
Total EE	99,1 g0	0.00	2,091	0.00	99,4/ 3	0.00	24	0.00	99,4/ 3	0.00	99,4/ 3	0.00
Grand Total	6g,534	9.00	69,7g0	0.64	63,632	9.00	g4,203	0./ 2	63,632	9.00	63,632	9.00

5 ORE DES5660. 6TEN									
General ssem3l(					f udLet l nA) b00U0f				
NAsourASate 5 apAol 5 ommAssAn									
5 ORE -4Transier to the State 5 apAol 5 ommAssAn Fund					f Al SectAn				
, 1 5 ORE F6 . 56 CSI NN RY									
FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	000	000	000	000	FTE	000	000	000	000
Est1FrAnLe	0	0	0	0	Est1FrAnLe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
215 ORE DES5RPT0.									
This section provides authority for a transfer of funds from the Missouri State Capitol Commission Capitol Preservation Fund (0202) to the State Capitol Commission Fund (0745).									
These funds were one-time in FY 2025, and the core was reduced to zero. This core program line is included to provide prior year expenditure information.									
U1 PROGR N C6T6 G MAst proLrams Acluded A thA core iundALg									

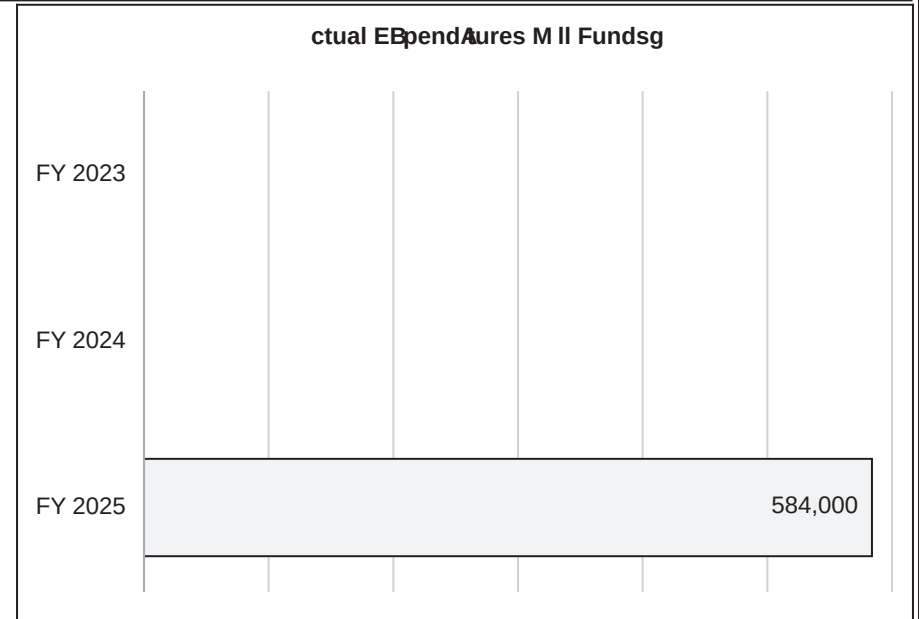
5 ORE DE560. 6EN

General ssem3l(f udLet l nA) b00U0f
 NA sourAState 5 apAol 5 ommAssAn
 5 ORE -4Transier to the State 5 apAol 5 ommAssAn Fund

f udLet l nA) b00U0f
 f A SectAn

H1 F6 . 56 CV6TORY

	FY 202U	FY 202H	FY 202y	FY 202b
	ctual	ctual	ctual	5 urrent Yr1 as oi , , 102y
Appropriations (All Funds)	0	0	100,000,000	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	100,000,000	0
Actual Expenditures (all Fund	0	0	584,000	0
Unexpended (All Funds)	0	0	99,416,000	0
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	99,416,000	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

5 ORE DE5 60. 6 TEN

General ssem3l(f udLet l nA) b00U0f
NAsourASState 5 apAol 5 ommAssAn
5 ORE -4Transier to the State 5 apAol 5 ommAssAn Fund f Al SectAn

y15 ORE RE5 O. 5 606 T0. DET 6

	f udLet 5 lass	FTE	GR	FED	OTVER	TOT C	EBplanatAn
T FP iter 9ETOES	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
One-TAnes	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 f eLAnAL 5 ore	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

Department Request d/ustments

5 ORE DE 560. 6 TEN

General ssem3l(f udLet l nA) b00U0f
NA ssourAS tate 5 apAol 5 ommAssAn
5 ORE -4Transier to the State 5 apAol 5 ommAssAn Fund f Al SectAn

	f udLet 5 lass	FTE	GR	FED	OTVER	TOT C	EBplanatAn
. et Department Request d/ustments		000	0	0	0	0	
Department Request 5 ore							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	0	0	
Total	000	0	0	0	0	0	
Governor's Recommended 5 ore							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	0	0	
Total	000	0	0	0	0	0	

5 ORE DE560. 6TEN

General ssem3l(f udLet l nA) b00U0f
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 5 ORE -4Transier to the State 5 apAol 5 ommAssAn Fund

f udLet l nA) b00U0f
 f Al SectAn

Summar(oi the 5 ore 3(EBpendAure T(pes

ccount	FY2y f udLet		FY2y ctual		FY2b f udLet		FY2b ctual as oi , , 102y		FY27 DTREj		FY27 G9RE5	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	100,000,000	0.00	584,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total TRF	, 00000000	010	y8H000	010	0	010	0	010	0	010	0	010
Grand Total	, 00000000	010	y8H000	010	0	010	0	010	0	010	0	010

CORE DECISION ITEM

General Assembly
Missouri State Capitol Commission
CORE - Maintenance & Repair-Capitol Complex

Budget Unit 960031B
Bill Section

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This section provides funding for the planning, design, construction, acquisition, maintenance, and repairs of the State Capitol Complex as authorized by the Missouri State Capitol Commission.

These funds were one-time in FY 2025, and the core was reduced to zero. This core program line is included to provide prior year expenditure information.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

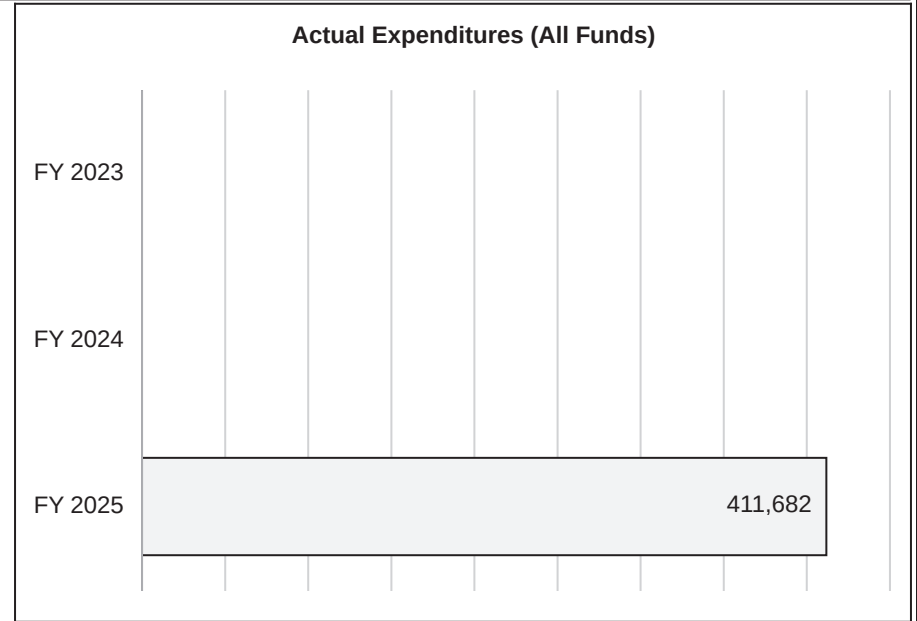
General Assembly
Missouri State Capitol Commission
CORE - Maintenance & Repair-Capitol Complex

Budget Unit 960031B

Bill Section

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	0	0	2,000,000	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	2,000,000	0
Actual Expenditures (all Fund	0	0	411,682	0
Unexpended (All Funds)	0	0	1,588,318	0
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	1,588,318	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

General Assembly
Missouri State Capitol Commission
CORE - Maintenance & Repair-Capitol Complex

Budget Unit 960031B

Bill Section

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

General Assembly
Missouri State Capitol Commission
CORE - Maintenance & Repair-Capitol Complex

Budget Unit 960031B

Bill Section

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

General Assembly
Missouri State Capitol Commission
CORE - Maintenance & Repair-Capitol Complex

Budget Unit 960031B

Bill Section

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	2,000,000	0.00	411,682	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	2,000,000	0.00	411,682	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Grand Total	2,000,000	0.00	411,682	0.00	0	0.00	0	0.00	0	0.00	0	0.00

. ORE DE. ISD IEA

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54 . ORE F1 C . CI SNAACRY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	040	040	040	040
Est4FrInUe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	040	040	040	040
Est4FrInUe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

24. ORE DES. RPTD

This section provides funding for renovation and repair of restrooms in the capitol building, as well as repair and renovations to mechanical, electrical, and plumbing systems in the capitol building.

These funds were one-time in FY 2026, and the core was reduced to zero. This core program line is included to provide prior year expenditure information.

M PROGRCA I ST1 G illst proUrums Included In this core gundlnU3

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	FY 202M	FY 202B	FY 202H	FY 202y . urrent Yr4 as og 559M2H	Cctual E/ pendltures iCII Funds3						
	Cctual	Cctual	Cctual								
Appropriations (All Funds)	0	0	0	4,000,000	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0	FY 2024						
Budget Authority (All Funds)	0	0	0	4,000,000							
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	0	4,000,000							
Unexpended by Fund:					FY 2025						
General Revenue	0	0	0	0							
Federal	0	0	0	0							
Other	0	0	0	4,000,000							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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H4. ORE RE. O . 1 CT10 DETC1

	) udUet . lass	FTE	GR	FED	OT6 ER	TOTCI	E/ planatlon
TCFP Cger xETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	4,000,000	4,000,000	
	TRF	0.00	0	0	0	0	
	Total	0400	0	0	B000V000	B000V000	
One-Tlmes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	(4,000,000)	(4,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0400	0	0	iB000V000	iB000V000	
FY 27) eUlnnlU . ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0400	0	0	0	0	

Department Request Cdjstments

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	) udUet . lass	FTE	GR	FED	OT6 ER	TOTCI	E/ planatlon
et Department Request Cdjstments		0400	0	0	0	0	
Department Request . ore							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0400	0	0	0	0	
Governor's Recommended . ore							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0400	0	0	0	0	

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Cccount	FY2H) udUet		FY2HCctual		FY2y) udUet		FY2y Cctual as og559M2H		FY27 DTREQ		FY27 GxRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
General Assembly																
000841 - ECONOMIST	92,204	1.00	0	0.00	92,204	1.00	0	0.00	92,204	1.00	0	0.00	92,204	1.00	0	0.00
AH0001 - ACCOUNTANT I	63,515	1.00	27,337	0.46	63,515	1.00	22,416	0.42	53,530	1.00	0	0.00	53,530	1.00	0	0.00
AH0002 - ACCOUNTANT II	0	0.00	34,019	0.54	5,024	0.00	28,716	0.42	73,457	1.00	0	0.00	73,457	1.00	0	0.00
AH0003 - ACCOUNTING EXECUTIVE	51,600	0.50	50,503	1.00	51,600	0.50	22,966	0.42	55,625	0.50	0	0.00	55,625	0.50	0	0.00
AH0004 - ACCOUNTANT III	77,902	1.00	64,650	0.79	89,877	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0005 - ADMINISTRATIVE ASSISTANT	0	0.00	187,446	2.52	206,490	2.50	69,000	0.94	207,631	2.50	0	0.00	207,631	2.50	0	0.00
AH0010 - ADMINISTRATIVE ASSISTANT	272,028	3.50	20,625	0.46	108,228	1.00	18,750	0.42	45,000	1.00	0	0.00	45,000	1.00	0	0.00
AH0020 - DIR PROCEDURES-AST CF CLERK	139,542	1.00	140,035	1.00	150,759	1.00	67,243	0.42	163,736	1.00	0	0.00	163,736	1.00	0	0.00
AH0040 - HOUSE SERVICES SPECIALIST	70,107	1.50	40,290	0.79	59,635	1.00	0	0.00	81,229	1.50	0	0.00	81,229	1.50	0	0.00
AH0041 - HOUSE SERVICES SPECIALIST II	52,448	1.00	64,110	1.21	57,701	1.00	48,672	0.83	58,942	1.00	0	0.00	58,942	1.00	0	0.00
AH0057 - BUDGET ANALYST III	0	0.00	0	0.00	0	0.00	11,700	0.13	0	0.00	0	0.00	0	0.00	0	0.00
AH0058 - BUDGET ANALYST III	154,800	2.00	0	0.00	290,206	4.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0059 - BUDGET ANALYST I	135,406	3.00	225,161	3.35	71,041	1.00	72,691	1.07	204,462	3.00	0	0.00	204,462	3.00	0	0.00
AH0060 - BUDGET ANALYST II	0	0.00	152,436	1.92	3,326	0.00	100,886	1.25	241,653	3.00	0	0.00	241,653	3.00	0	0.00
AH0061 - SENIOR BUDGET ANALYST	189,029	2.00	63,187	0.62	194,094	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0062 - SR. BUDANALYST/BUDGET OFFICER	0	0.00	41,741	0.37	0	0.00	48,466	0.42	116,875	1.00	0	0.00	116,875	1.00	0	0.00
AH0065 - BUDGET COORDINATOR	0	0.00	22,917	0.46	0	0.00	20,833	0.42	50,001	1.00	0	0.00	50,001	1.00	0	0.00
AH0070 - DOORKEEPER	41,452	1.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0071 - SERGEANT AT ARMS	28,077	0.50	48,250	0.65	48,770	0.75	16,177	0.21	39,010	0.75	0	0.00	39,010	0.75	0	0.00
AH0072 - SOUND BOARD OPERATOR	13,372	0.50	9,981	0.30	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0073 - READING CLERK	13,603	0.50	10,153	0.30	0	0.00	534	0.02	0	0.00	0	0.00	0	0.00	0	0.00
AH0074 - SECURITY SPECIALIST	16,749	0.25	96,275	1.63	119,713	2.00	24,948	0.42	59,934	1.00	0	0.00	59,934	1.00	0	0.00
AH0075 - ASST. SERGEANT AT ARMS	47,688	1.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0077 - SECURITY COORDINATOR	0	0.00	26,003	0.37	0	0.00	29,152	0.42	70,034	1.00	0	0.00	70,034	1.00	0	0.00
AH0080 - CHAPLAIN	5,160	0.50	3,821	0.30	0	0.00	98	0.01	0	0.00	0	0.00	0	0.00	0	0.00
AH0090 - CHIEF CLERK	156,647	1.00	169,498	1.08	172,110	1.00	73,321	0.42	178,118	1.00	0	0.00	178,118	1.00	0	0.00
AH0100 - CHIEF OF STAFF, SPEAKER'S OFC	150,230	1.00	56,142	0.37	150,230	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0101 - CHF OF STAFF, MINORITY FLR LDR	113,746	1.00	108,383	1.00	123,222	1.00	51,016	0.42	123,563	1.00	0	0.00	123,563	1.00	0	0.00
AH0103 - CHF OF STAFF, LEG ASSISTANT	0	0.00	48,125	0.46	0	0.00	44,144	0.42	106,050	1.00	0	0.00	106,050	1.00	0	0.00
AH0104 - CHIEF OF STAFF- SPK PRO TEM	0	0.00	95,222	1.00	4,334	0.00	34,533	0.42	83,200	1.00	0	0.00	83,200	1.00	0	0.00
AH0110 - CLERK STENO I	29,162	1.00	35,109	1.04	0	0.00	7,277	0.23	0	0.00	0	0.00	0	0.00	0	0.00
AH0130 - PUBLICATION SPEC I	93,326	2.00	74,610	1.54	1,434	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0140 - PUBLICATION SPECIALIST II	49,730	1.00	74,446	1.46	148,050	3.00	67,008	1.25	161,496	3.00	0	0.00	161,496	3.00	0	0.00
AH0151 - SENIOR PULICATION SPECIALIST	53,664	1.00	53,298	1.00	53,190	1.00	22,999	0.42	55,306	1.00	0	0.00	55,306	1.00	0	0.00
AH0157 - PROCUREMENT OFFICER I/TRAININ	91,220	1.00	84,660	1.00	93,246	1.00	38,499	0.42	93,247	1.00	0	0.00	93,247	1.00	0	0.00
AH0159 - APPLICATION DEV SUPERVISOR	0	0.00	100,923	1.00	105,976	1.00	46,367	0.42	112,417	1.00	0	0.00	112,417	1.00	0	0.00
AH0160 - COMPUTER INFORMATION TECH -SU	101,747	1.00	101,563	1.00	101,747	1.00	47,958	0.42	116,659	1.00	0	0.00	116,659	1.00	0	0.00
AH0161 - CIT COORDINATOR	99,815	1.00	69,906	1.00	71,396	1.00	30,313	0.42	72,096	1.00	0	0.00	72,096	1.00	0	0.00
AH0162 - APPLICATION DEVELOPER	174,609	3.00	179,142	3.00	187,895	3.00	79,733	1.25	192,451	3.00	0	0.00	192,451	3.00	0	0.00
AH0163 - APPLICATION DEVELOPMENT LEAD	168,193	2.00	169,993	2.00	185,210	2.00	76,967	0.83	186,333	2.00	0	0.00	186,333	2.00	0	0.00
AH0164 - SENIOR APPLICATION DEVELOPER	79,342	1.00	83,202	1.00	88,231	1.00	36,899	0.42	89,141	1.00	0	0.00	89,141	1.00	0	0.00
AH0165 - COMP INFO TECH TRAINEE	79,939	1.00	79,835	1.00	87,933	1.00	36,305	0.42	87,933	1.00	0	0.00	87,933	1.00	0	0.00
AH0166 - WEB DEVELOPER	67,939	1.00	69,564	1.00	73,768	1.00	30,851	0.42	74,530	1.00	0	0.00	74,530	1.00	0	0.00
AH0170 - COMPUTER INFO TECHNOLOGIST I	0	0.00	10,280	0.22	0	0.00	19,292	0.42	92,000	2.00	0	0.00	92,000	2.00	0	0.00
AH0171 - TECH SERVICES/HELP DESK	0	0.00	0	0.00	0	0.00	14,667	0.31	16,000	0.40	0	0.00	16,000	0.40	0	0.00
AH0180 - COMPUTER INFO TECHNOLOGIST II	112,649	2.00	61,541	1.00	124,298	2.00	18,589	0.29	64,086	1.00	0	0.00	64,086	1.00	0	0.00
AH0190 - COMPUTER INFO TECHNOLOGIST III	64,058	3.00	67,175	1.00	73,904	1.00	20,459	0.29	70,625	1.00	0	0.00	70,625	1.00	0	0.00
AH0200 - COMP INFO TECHNOLOGY SPEC I	156,036	2.00	163,627	2.00	180,020	2.00	51,882	0.58	180,222	2.00	0	0.00	180,222	2.00	0	0.00
AH0201 - COMP INFO TECH SPEC II	87,243	1.00	50,444	0.54	102,573	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0203 - CIT COORDINATOR	69,996	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0204 - SERVER ADMINISTRATOR	0	0.00	0	0.00	0	0.00	11,544	0.13	0	0.00	0	0.00	0	0.00	0	0.00
AH0205 - COMP INFO TECH SPEC	0	0.00	0	0.00	0	0.00	8,411	0.13	0	0.00	0	0.00	0	0.00	0	0.00
AH0206 - HELP DESK COORDINATOR	0	0.00	0	0.00	0	0.00	9,181	0.13	0	0.00	0	0.00	0	0.00	0	0.00
AH0207 - SYSTEM ADMINISTRATOR	0	0.00	0	0.00	0	0.00	12,226	0.13	0	0.00	0	0.00	0	0.00	0	0.00
AH0210 - CONSTITUENT INFORMATION SPEC	70,913	1.00	73,865	1.00	74,692	1.00	33,191	0.42	80,112	1.00	0	0.00	80,112	1.00	0	0.00
AH0250 - DIRECTOR OF HOUSE DRAFTING	135,169	1.00	135,647	1.00	148,751	1.00	65,811	0.42	160,405	1.00	0	0.00	160,405	1.00	0	0.00
AH0260 - ASSISTANT DIRECTOR	119,368	1.00	74,834	0.62	126,567	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0269 - DIRECTOR OF COMMUNICATIONS-MA	0	0.00	40,966	0.39	0	0.00	45,325	0.42	109,200	1.00	0	0.00	109,200	1.00	0	0.00
AH0270 - LEG INFO COORDINATOR-MINORITY	72,916	1.00	76,539	1.04	72,916	1.00	31,250	0.42	75,000	1.00	0	0.00	75,000	1.00	0	0.00
AH0271 - LEG DIRECTOR, ADM ASSISTANT	0	0.00	32,083	0.46	0	0.00	30,479	0.42	73,500	1.00	0	0.00	73,500	1.00	0	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
AH0272 - LEGISLATIVE DIRECTOR	451,882	5.00	463,113	5.26	471,838	5.00	236,048	2.50	568,995	6.00	0	0.00	568,995	6.00	0	0.00
AH0273 - CHIEF OF STAFF- MAJORITY	113,021	1.00	183,554	1.46	118,672	1.00	116,920	0.83	282,094	2.00	0	0.00	282,094	2.00	0	0.00
AH0274 - SENIOR LEGISLATIVE DIRECTOR	126,200	1.00	68,196	0.54	131,248	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0280 - ASSISTANT DIRECTOR	122,664	1.00	66,285	0.54	134,930	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0285 - DEPUTY DIRECTOR APPROP	0	0.00	61,417	0.46	0	0.00	61,461	0.42	146,061	1.00	0	0.00	146,061	1.00	0	0.00
AH0290 - DIRECTOR OF APPROPRIATIONS	135,822	1.00	135,647	1.00	148,046	1.00	65,811	0.42	160,405	1.00	0	0.00	160,405	1.00	0	0.00
AH0300 - DIRECTOR OF COMMUNICATIONS	121,395	1.00	124,194	1.00	126,971	1.00	57,736	0.42	139,974	1.00	0	0.00	139,974	1.00	0	0.00
AH0301 - MEDIA SERVICES COORDINATOR	75,577	1.00	75,479	1.00	78,600	1.00	32,624	0.42	78,600	1.00	0	0.00	78,600	1.00	0	0.00
AH0310 - DIR OF INFORMATION SYSTEMS	130,042	1.00	128,867	1.00	141,770	1.00	62,728	0.42	152,937	1.00	0	0.00	152,937	1.00	0	0.00
AH0320 - DIRECTOR OF OPERATIONS	132,595	1.00	119,208	0.92	132,595	1.00	59,774	0.42	145,409	1.00	0	0.00	145,409	1.00	0	0.00
AH0330 - DIRECTOR OF RESEARCH	137,621	1.00	138,108	1.00	143,152	1.00	64,150	0.42	155,701	1.00	0	0.00	155,701	1.00	0	0.00
AH0340 - EXECUTIVE I	349,457	6.00	230,591	3.74	307,914	5.00	112,578	1.67	274,672	4.00	0	0.00	274,672	4.00	0	0.00
AH0341 - EXECUTIVE I - COMMITTEE	0	0.00	30,094	0.54	2,804	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0345 - ADMIN ASST STAFF	124,758	2.00	115,834	2.02	136,589	2.00	49,499	0.83	125,900	2.00	0	0.00	125,900	2.00	0	0.00
AH0352 - INTERN - SPEAKERS OFFICE	0	0.00	0	0.00	0	0.00	11,263	0.13	0	0.00	0	0.00	0	0.00	0	0.00
AH0353 - ENROLLING&ENGROSSING COORD	87,548	1.00	87,959	1.00	95,475	1.00	41,942	0.42	99,589	1.00	0	0.00	99,589	1.00	0	0.00
AH0354 - ENROLLING&ENGROSSING SPEC	122,449	2.00	123,392	2.00	126,914	2.00	46,105	0.71	130,201	2.00	0	0.00	130,201	2.00	0	0.00
AH0355 - EXECUTIVE I - STAFF	20,329	0.50	21,671	0.49	20,329	0.50	9,321	0.21	130,201	0.50	0	0.00	130,201	0.50	0	0.00
AH0360 - GENERAL COUNSEL	130,353	1.00	130,505	1.00	135,580	1.00	60,307	0.42	146,301	1.00	0	0.00	146,301	1.00	0	0.00
AH0365 - SENIOR COUNSEL TO SPEAKER	144,014	1.00	147,497	1.02	147,019	1.00	65,406	0.42	158,415	1.00	0	0.00	158,415	1.00	0	0.00
AH0366 - LEGISLATIVE COUNSEL- MIN CAUC	76,368	1.00	79,033	1.00	78,656	1.00	35,613	0.42	85,800	1.00	0	0.00	85,800	1.00	0	0.00
AH0371 - DRAFTING SERVICES ATTORNEY I	223,658	2.00	40,948	0.55	75,405	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0375 - DRAFTING SERVICES ATTORNEY II	0	0.00	81,468	1.00	83,099	1.00	70,509	0.79	178,960	2.00	0	0.00	178,960	2.00	0	0.00
AH0376 - DRAFTING ATTORNEY III	173,376	2.00	176,065	2.00	182,261	2.00	53,406	0.58	184,241	2.00	0	0.00	184,241	2.00	0	0.00
AH0377 - SENIOR DRAFTING ATTORNEY	205,368	2.00	203,021	2.00	224,692	2.00	118,450	1.08	223,612	2.00	0	0.00	223,612	2.00	0	0.00
AH0390 - DIRECTOR, HOUSE ADMIN DIVISION	131,821	1.00	108,240	0.85	131,821	1.00	54,238	0.42	131,301	1.00	0	0.00	131,301	1.00	0	0.00
AH0400 - NETWORK COMMUNICATION SPEC	37,522	0.58	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0410 - LEGISLATIVE SPECIALIST	54,991	1.00	55,928	1.00	55,541	1.00	7,634	0.13	45,804	1.00	0	0.00	45,804	1.00	0	0.00
AH0420 - LEGISLATIVE SPEC II - PROC	137,443	2.00	129,020	2.00	229,954	3.00	59,661	0.83	140,814	2.00	0	0.00	140,814	2.00	0	0.00
AH0431 - SENIOR LEGIS SPEC - PROCEDURES	196,395	2.50	150,766	2.00	136,774	2.00	67,668	0.83	128,366	1.50	0	0.00	128,366	1.50	0	0.00
AH0440 - COMMITTEE RECORDS COORDINATOR	88,459	1.00	88,345	1.00	95,536	1.00	42,778	0.42	101,871	1.00	0	0.00	101,871	1.00	0	0.00
AH0445 - COMMITTEE RECORDS SPECIALIST	65,291	1.00	102,135	1.71	69,713	1.00	50,966	0.83	122,764	2.00	0	0.00	122,764	2.00	0	0.00
AH0446 - COMMITTEE RECORDS SPECIALISTPT	33,548	0.50	4,303	0.09	33,548	0.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0447 - SRCOMMITTEE RECORDS SPECIALIS	40,513	0.50	0	0.00	8,166	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0450 - LEGISLATIVE ANALYST I	548,463	3.00	180,938	2.48	405,007	4.00	72,313	1.00	362,574	5.00	0	0.00	362,574	5.00	0	0.00
AH0460 - LEGISLATIVE ANALYST II	408,727	5.00	339,856	4.48	303,012	3.00	137,474	1.80	325,399	4.00	0	0.00	325,399	4.00	0	0.00
AH0461 - LEGISLATIVE ANALYST III	0	0.00	85,874	1.00	90,299	1.00	38,294	0.42	91,145	1.00	0	0.00	91,145	1.00	0	0.00
AH0465 - LEGISLATIVE ANALYST PT	29,076	0.50	0	0.00	29,076	0.50	0	0.00	40,656	0.00	0	0.00	40,656	0.00	0	0.00
AH0470 - SENIOR LEGISLATIVE ANALYST	99,086	1.00	12,258	0.13	99,086	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0471 - LEG ANALYST/FLOOR COORDINATOR	102,970	1.00	102,837	1.00	113,267	1.00	49,107	0.42	118,768	1.00	0	0.00	118,768	1.00	0	0.00
AH0472 - LEG ANALYST/TRAINING CORDTOR	184,707	2.00	98,262	1.00	188,643	2.00	45,677	0.42	108,559	1.00	0	0.00	108,559	1.00	0	0.00
AH0473 - LEG ANA II/TRAINING COORD	0	0.00	0	0.00	0	0.00	10,858	0.13	0	0.00	0	0.00	0	0.00	0	0.00
AH0480 - LEGISLATOR ASSISTANT (RNG 12)	5,247,761	147.40	2,980,113	77.92	4,487,354	144.63	1,282,182	32.61	4,487,354	144.73	0	0.00	4,487,354	144.73	0	0.00
AH0489 - LEGISLATOR ASSISTANT (NON-TBL)	182,945	3.15	133,167	2.87	151,585	3.00	43,487	0.95	151,585	3.00	0	0.00	151,585	3.00	0	0.00
AH0501 - LEGISLATIVE INFO COORDINATOR	0	0.00	53,211	0.66	764	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0527 - SENIOR MAINTENANCE WORKER	61,157	1.00	61,639	1.00	67,273	1.00	28,966	0.42	68,619	1.00	0	0.00	68,619	1.00	0	0.00
AH0541 - HUMAN RESOURCE ANALYST III	225,825	3.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0542 - SENIOR HUMAN RESOURCE ANALYS	0	0.00	234,988	2.80	259,194	3.00	103,470	1.17	247,688	3.00	0	0.00	247,688	3.00	0	0.00
AH0555 - POLICY DIRECTOR	75,160	1.00	119,106	1.54	79,759	1.00	34,318	0.42	82,401	1.00	0	0.00	82,401	1.00	0	0.00
AH0610 - PUBLIC INFORMATION SPEC I	0	0.00	83,835	1.46	58,479	1.00	41,107	0.71	116,369	2.00	0	0.00	116,369	2.00	0	0.00
AH0620 - PUBLIC INFORMATION SPEC II	87,844	1.50	27,940	0.50	87,844	1.50	20,786	0.33	30,774	0.50	0	0.00	30,774	0.50	0	0.00
AH0621 - PUBLIC INFORMATION SPEC-NON TB	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0625 - PUBLIC INFORMATION SPEC III	79,265	1.00	79,163	1.00	87,192	1.00	36,000	0.42	87,192	1.00	0	0.00	87,192	1.00	0	0.00
AH0635 - RECEPTIONIST- PART TIME	12,384	0.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0640 - SECURITY GUARD - GARAGE	47,951	1.00	48,988	1.00	52,746	1.00	22,867	0.42	55,384	1.00	0	0.00	55,384	1.00	0	0.00
AH0660 - STATE REPRESENTATIVE	6,242,976	159.00	6,351,459	158.52	6,641,430	159.00	2,727,695	65.53	6,641,430	159.00	0	0.00	6,641,430	159.00	0	0.00
AH0661 - STATE REPRESENTATIVE-LEADERSHP	122,712	3.00	125,823	3.00	130,542	3.00	38,031	0.88	130,542	3.00	0	0.00	130,542	3.00	0	0.00
AH0662 - STATE REPRESENTATIVE-SPEAKER	41,998	1.00	22,748	0.54	44,677	1.00	16,754	0.37	44,677	1.00	0	0.00	44,677	1.00	0	0.00
AH0669 - STOREKEEPER	12,384	0.50	5,397	0.12	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0685 - INVENTORY CONTROL SPECIALIST	56,763	1.00	57,210	1.00	60,169	1.00	25,838	0.42	61,373	1.00	0	0.00	61,373	1.00	0	0.00
AH0690 - COORDINATOR POST OFC/BILL ROO	42,106	1.00	43,424	1.00	42,527	1.00	19,563	0.42	45,930	1.00	0	0.00	45,930	1.00	0	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
AH0691 - MOVERS ASSISTANT	0	0.00	0	0.00	0	0.00	4,918	0.07	0	0.00	0	0.00	0	0.00	0	0.00
AO0006 - EXECUTIVE ASSISTANT	13,317	0.50	0	0.00	13,317	0.50	11,750	0.13	13,317	0.50	0	0.00	13,317	0.50	0	0.00
AO0020 - DIVISION DIRECTOR	142,656	1.00	130,693	1.00	155,742	1.00	59,433	0.42	155,742	1.00	0	0.00	155,742	1.00	0	0.00
AO0021 - ASSISTANT DIVISION DIRECTOR	134,331	1.00	117,866	1.00	138,631	1.00	48,680	0.42	138,631	1.00	0	0.00	138,631	1.00	0	0.00
AO0030 - FISCAL ANALYST I	0	0.00	25,667	0.46	0	0.00	24,173	0.42	0	0.00	0	0.00	0	0.00	0	0.00
AO0031 - FISCAL ANALYST II	0	0.00	101,086	1.46	8,535	0.00	60,152	0.83	8,535	0.00	0	0.00	8,535	0.00	0	0.00
AO0032 - FISCAL ANALYST III	308,731	4.00	392,275	5.00	338,748	4.00	153,944	1.83	338,748	4.00	0	0.00	338,748	4.00	0	0.00
AO0033 - SENIOR FISCAL ANALYST	356,730	4.00	270,032	3.00	381,935	4.00	133,329	1.38	381,935	4.00	0	0.00	381,935	4.00	0	0.00
AO0034 - FISCAL NOTE EDITOR	32,093	0.50	0	0.00	32,093	0.50	0	0.00	32,093	0.50	0	0.00	32,093	0.50	0	0.00
AO0040 - FISCAL ANALYST II	134,753	2.00	0	0.00	134,753	2.00	0	0.00	134,753	2.00	0	0.00	134,753	2.00	0	0.00
AO0053 - RESEARCH DATA ANALYST	36,096	1.00	0	0.00	36,096	1.00	0	0.00	36,096	1.00	0	0.00	36,096	1.00	0	0.00
AO0054 - IT PROJECT MANAGER	98,528	1.00	98,401	1.00	102,469	1.00	42,901	0.42	102,469	1.00	0	0.00	102,469	1.00	0	0.00
AO0055 - PROGRAMMER I	0	0.00	73,481	1.00	1,472	0.00	31,485	0.42	1,472	0.00	0	0.00	1,472	0.00	0	0.00
AS0196 - COMP INFO TECHNOLOGIST III	123,840	2.00	39,050	0.65	123,840	2.00	5,612	0.09	123,840	2.00	0	0.00	123,840	2.00	0	0.00
AS0691 - SENIOR STAFF ATTORNEY	0	0.00	310,652	3.00	12,482	0.00	134,783	1.25	322,482	3.00	0	0.00	322,482	3.00	0	0.00
AO0100 - PROCUREMENT SPECIALIST	74,608	1.00	74,504	1.00	82,068	1.00	23,623	0.29	82,068	1.00	0	0.00	82,068	1.00	0	0.00
AO0105 - ECONOMIST	0	0.00	34,271	0.37	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AR0021 - ASST DIRECTOR/CHF BILL DRAFTER	112,258	1.00	113,316	1.00	123,647	1.00	51,727	0.42	123,647	1.00	0	0.00	123,647	1.00	0	0.00
AR0050 - COMPUTER INFORMATION SPEC II	94,303	1.00	6,120	0.20	94,303	1.00	0	0.00	94,303	1.00	0	0.00	94,303	1.00	0	0.00
AR0056 - COMPUTER INFORMATION TECH II	17,687	0.25	0	0.00	17,687	0.25	0	0.00	17,687	0.25	0	0.00	17,687	0.25	0	0.00
AR0060 - COMPUTER PROGRAMMER-STATISTIC	98,989	1.00	103,259	1.00	104,178	1.00	45,580	0.42	104,178	1.00	0	0.00	104,178	1.00	0	0.00
AR0070 - DIRECTOR/REVISOR	134,160	1.00	0	0.00	137,863	1.00	0	0.00	137,863	1.00	0	0.00	137,863	1.00	0	0.00
AR0080 - EDITOR	43,169	1.00	0	0.00	43,169	1.00	0	0.00	43,169	1.00	0	0.00	43,169	1.00	0	0.00
AR0081 - EDITOR II	146,748	2.00	0	0.00	146,748	2.00	0	0.00	146,748	2.00	0	0.00	146,748	2.00	0	0.00
AR0090 - INDEX SUPERVISOR	0	0.00	71,771	1.00	7,214	0.00	32,763	0.42	7,214	0.00	0	0.00	7,214	0.00	0	0.00
AR0100 - BUSINESS OPS MANAGER/ASST EDIT	48,286	1.00	0	0.00	48,286	1.00	0	0.00	48,286	1.00	0	0.00	48,286	1.00	0	0.00
AR0120 - LGL SECTRY/RESOLUTION PROD SP	0	0.00	78,070	1.00	7,847	0.00	35,638	0.42	7,847	0.00	0	0.00	7,847	0.00	0	0.00
AR0175 - REVISOR OF STATUTES	1,032	0.00	0	0.00	1,032	0.00	0	0.00	1,032	0.00	0	0.00	1,032	0.00	0	0.00
AR0200 - STAFF ATTORNEY III	14,274	0.00	2,666	0.02	14,274	0.00	0	0.00	14,274	0.00	0	0.00	14,274	0.00	0	0.00
AS0001 - ACCOUNTING SPECIALIST	63,577	1.00	74,132	1.00	71,037	1.00	33,882	0.42	71,037	1.00	0	0.00	71,037	1.00	0	0.00
AS0002 - ACCOUNTING EXECUTIVE	48,349	0.50	50,503	1.00	48,349	0.50	22,966	0.42	48,349	0.50	0	0.00	48,349	0.50	0	0.00
AS0010 - ADMINISTRATIVE ASSISTANT	71,420	1.00	51,787	0.79	71,420	1.00	22,273	0.40	71,420	1.00	0	0.00	71,420	1.00	0	0.00
AS0030 - ADMINISTRATOR	141,205	1.00	141,054	1.00	163,916	1.00	63,615	0.42	163,916	1.00	0	0.00	163,916	1.00	0	0.00
AS0050 - ASSISTANT SECRETARY OF SENATE	95,265	1.00	94,781	1.00	114,755	1.00	47,227	0.42	114,755	1.00	0	0.00	114,755	1.00	0	0.00
AS0060 - AST DIRECTOR-APPROPRIATIONS RE	102,510	1.00	101,951	1.00	122,718	1.00	50,488	0.42	122,718	1.00	0	0.00	122,718	1.00	0	0.00
AS0065 - AST DIRECTOR COMMUNICATIONS	73,024	1.00	73,086	1.00	88,878	1.00	37,050	0.42	88,878	1.00	0	0.00	88,878	1.00	0	0.00
AS0070 - AST DIRECTOR CIS	85,818	1.00	86,973	1.00	102,785	1.00	43,312	0.42	102,785	1.00	0	0.00	102,785	1.00	0	0.00
AS0090 - AST DIRECTOR-GENERAL RESEARCH	103,354	1.00	109,667	1.00	117,752	1.00	51,806	0.42	117,752	1.00	0	0.00	117,752	1.00	0	0.00
AS0100 - BILLROOM CLERK	48,248	1.00	0	0.00	48,248	1.00	0	0.00	48,248	1.00	0	0.00	48,248	1.00	0	0.00
AS0110 - BILLROOM SUPERVISOR	52,799	1.00	56,770	1.00	55,641	1.00	24,751	0.42	55,641	1.00	0	0.00	55,641	1.00	0	0.00
AS0120 - BUDGET RESEARCH ANALYST II	226,462	3.00	223,841	3.00	234,088	3.00	96,751	1.25	234,088	3.00	0	0.00	234,088	3.00	0	0.00
AS0121 - BUDGET RESEARCH ANALYST III	138,853	2.00	94,108	1.00	145,449	2.00	41,383	0.42	145,449	2.00	0	0.00	145,449	2.00	0	0.00
AS0125 - BUDGET STAFF SECRETARY	47,797	1.00	44,814	1.00	48,246	1.00	18,865	0.42	48,246	1.00	0	0.00	48,246	1.00	0	0.00
AS0140 - CHAPLAIN	8,834	0.50	0	0.00	8,834	0.50	0	0.00	8,834	0.50	0	0.00	8,834	0.50	0	0.00
AS0160 - ADMINISTRATIVE/OFFICE SUPPORT	124,883	5.00	134,664	2.25	136,093	5.00	56,054	0.84	136,093	5.00	0	0.00	136,093	5.00	0	0.00
AS0191 - COMPOSING EQUIPT OPERATOR II	156,602	2.00	102,289	1.99	159,155	2.00	44,978	0.83	159,155	2.00	0	0.00	159,155	2.00	0	0.00
AS0193 - CI TCHNLG I	0	0.00	35,000	0.67	525	0.00	22,072	0.42	525	0.00	0	0.00	525	0.00	0	0.00
AS0194 - INFORMATION TECHNOLOGIST I	293,907	5.00	301,919	4.00	320,284	5.00	123,664	1.60	320,284	5.00	0	0.00	320,284	5.00	0	0.00
AS0195 - COMPUTER INFO TECHNOLOGIST II	52,956	2.00	36,526	0.36	36,526	2.00	787	0.01	36,526	2.00	0	0.00	36,526	2.00	0	0.00
AS0200 - INFORMATION TECH SPECIALIST I	59,542	1.00	93,453	1.78	61,641	1.00	50,257	0.83	61,641	1.00	0	0.00	61,641	1.00	0	0.00
AS0210 - COMPUTER INFO TECH SPEC III	163,781	3.00	125,365	1.54	175,817	3.00	60,547	0.75	175,817	3.00	0	0.00	175,817	3.00	0	0.00
AS0263 - DIRECTOR OF ACCOUNTING/HR	97,036	1.00	104,241	1.00	117,543	1.00	51,844	0.42	117,543	1.00	0	0.00	117,543	1.00	0	0.00
AS0265 - DIRECTOR OF COMMUNICATIONS	108,453	1.00	110,806	1.00	122,916	1.00	52,517	0.42	122,916	1.00	0	0.00	122,916	1.00	0	0.00
AS0267 - DIR OF COMPUTER INFO SYSTEMS	115,221	1.00	114,961	1.00	133,322	1.00	55,271	0.42	133,322	1.00	0	0.00	133,322	1.00	0	0.00
AS0271 - DIR OF OPERATIONS/INVESTIGATOR	114,324	1.00	121,467	1.00	135,315	1.00	59,587	0.42	135,315	1.00	0	0.00	135,315	1.00	0	0.00
AS0280 - DIRECTOR OF RESEARCH	138,541	1.00	138,643	1.00	162,423	1.00	67,174	0.42	162,423	1.00	0	0.00	162,423	1.00	0	0.00
AS0281 - DIRECTOR OF APPROPRIATIONS	123,257	1.00	134,345	1.00	146,870	1.00	65,950	0.42	146,870	1.00	0	0.00	146,870	1.00	0	0.00
AS0290 - DOORKEEPER	94,664	6.04	0	0.00	94,664	6.04	0	0.00	94,664	6.04	0	0.00	94,664	6.04	0	0.00
AS0310 - ENROLLING & ENGROSSING CLERK	209,889	4.00	245,293	4.90	211,712	4.00	96,122	1.91	211,712	4.00	0	0.00	211,712	4.00	0	0.00
AS0311 - ENROLLING & ENGROSSING SUPV	74,897	1.00	68,906	1.00	78,970	1.00	30,710	0.42	78,970	1.00	0	0.00	78,970	1.00	0	0.00
AS0330 - GENERAL COUNSEL	283,716	2.00	280,084	1.80	311,760	2.00	121,936	0.77	311,760	2.00	0	0.00	311,760	2.00	0	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
AS0335 - HUMAN RESOURCES SPECIALIST	71,467	1.00	79,297	1.00	79,427	1.00	36,153	0.42	79,427	1.00	0	0.00	79,427	1.00	0	0.00
AS0360 - JT COMMITTEE DIRECTOR	263,130	3.00	298,880	2.95	282,498	3.00	133,232	1.25	282,498	3.00	0	0.00	282,498	3.00	0	0.00
AS0370 - JT COMMITTEE SECY	104,783	2.00	62,012	1.20	109,138	2.00	26,377	0.46	109,138	2.00	0	0.00	109,138	2.00	0	0.00
AS0390 - JT COMMITTEE TECH ANALYST	59,000	1.00	49,472	1.00	59,495	1.00	21,234	0.42	59,495	1.00	0	0.00	59,495	1.00	0	0.00
AS0394 - LIBRARY ADMINISTRATOR	73,617	1.00	78,683	1.00	75,992	1.00	33,872	0.42	75,992	1.00	0	0.00	75,992	1.00	0	0.00
AS0395 - LEGISLATIVE RESEARCH CLERK	48,171	1.00	51,222	1.00	48,686	1.00	21,860	0.42	48,686	1.00	0	0.00	48,686	1.00	0	0.00
AS0403 - MAIL ROOM/PRINT SHOP TECH	60,696	2.50	0	0.00	60,696	2.50	0	0.00	60,696	2.50	0	0.00	60,696	2.50	0	0.00
AS0430 - MAINTENANCE WORKER	202,410	3.00	223,234	4.00	210,112	3.00	97,305	1.67	210,112	3.00	0	0.00	210,112	3.00	0	0.00
AS0433 - MAJORITY CAUCUS STAFF	293,276	3.00	282,577	3.00	313,832	3.00	117,053	1.25	313,832	3.00	0	0.00	313,832	3.00	0	0.00
AS0436 - MINORITY CAUCUS STAFF	226,354	2.00	224,067	2.00	244,303	2.00	100,634	0.83	244,303	2.00	0	0.00	244,303	2.00	0	0.00
AS0445 - MULTIMEDIA SPECIALIST	49,781	1.00	56,916	0.96	52,759	1.00	19,513	0.38	52,759	1.00	0	0.00	52,759	1.00	0	0.00
AS0450 - NETWORK/COMMUN SPECIALIST	59,476	1.00	42,418	0.44	59,476	1.00	11,488	0.12	59,476	1.00	0	0.00	59,476	1.00	0	0.00
AS0460 - PHOTOGRAPHER	67,381	1.00	66,300	1.00	74,020	1.00	30,150	0.42	74,020	1.00	0	0.00	74,020	1.00	0	0.00
AS0480 - PRINTING SERVICES TECH I	73,475	1.00	46,089	0.44	73,475	1.00	31,036	0.30	73,475	1.00	0	0.00	73,475	1.00	0	0.00
AS0520 - PUBLIC INFORMATION SPECIALIST	212,971	5.00	239,481	4.00	219,623	5.00	102,754	1.67	219,623	5.00	0	0.00	219,623	5.00	0	0.00
AS0530 - READING CLERK	14,132	0.50	0	0.00	14,132	0.50	0	0.00	14,132	0.50	0	0.00	14,132	0.50	0	0.00
AS0570 - RESEARCH ANALYST II	77,400	1.00	72,262	1.00	78,124	1.00	35,806	0.42	78,124	1.00	0	0.00	78,124	1.00	0	0.00
AS0580 - RESEARCH STAFF SECRETARY	235,042	4.00	191,665	2.95	249,954	4.00	71,812	0.95	249,954	4.00	0	0.00	249,954	4.00	0	0.00
AS0585 - RESOLUTION WRITER	97,743	2.00	92,931	1.99	101,075	2.00	25,506	0.54	101,075	2.00	0	0.00	101,075	2.00	0	0.00
AS0590 - SECRETARY OF SENATE	141,205	1.00	121,206	1.00	157,273	1.00	57,274	0.42	157,273	1.00	0	0.00	157,273	1.00	0	0.00
AS0591 - DEPUTY SECRETARY OF SENATE	128,841	2.00	131,151	2.00	132,071	2.00	56,954	0.83	132,071	2.00	0	0.00	132,071	2.00	0	0.00
AS0605 - SECURITY SPECIALIST	119,493	2.00	250,102	3.82	129,643	2.00	90,607	1.30	129,643	2.00	0	0.00	129,643	2.00	0	0.00
AS0610 - SENATE FLOOR LEADER	81,808	2.00	85,414	2.00	87,028	2.00	36,201	0.83	87,028	2.00	0	0.00	87,028	2.00	0	0.00
AS0620 - SENATE PRESIDENT PRO TEM	41,998	1.00	43,849	1.00	44,677	1.00	18,584	0.42	44,677	1.00	0	0.00	44,677	1.00	0	0.00
AS0630 - SENATOR	1,217,184	31.00	1,187,785	28.97	1,294,870	31.00	538,623	12.92	1,294,870	31.00	0	0.00	1,294,870	31.00	0	0.00
AS0650 - SENATORS' STAFF	5,319,818	88.00	5,009,985	66.34	5,483,607	88.00	2,130,935	26.67	5,483,607	88.00	0	0.00	5,483,607	88.00	0	0.00
AS0680 - SERGEANT AT ARMS	21,487	0.50	19,818	0.42	21,487	0.50	1,191	0.01	21,487	0.50	0	0.00	21,487	0.50	0	0.00
AS0681 - ASST SERGEANT AT ARMS	0	0.00	15,596	0.41	0	0.00	287	0.01	0	0.00	0	0.00	0	0.00	0	0.00
AS0690 - STAFF ATTORNEY II	676,689	7.00	292,963	3.18	694,630	7.00	74,026	0.81	384,630	4.00	0	0.00	384,630	4.00	0	0.00
AS0700 - SUPERVISOR OF PRINTG & MAILG	67,080	1.00	65,197	1.00	68,388	1.00	27,979	0.42	68,388	1.00	0	0.00	68,388	1.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	419,197	0.00	0	0.00	141,534	0.00	0	0.00	141,534	0.00	0	0.00
V00922 - PROGRAMMER II	55,212	1.00	0	0.00	55,212	1.00	0	0.00	55,212	1.00	0	0.00	55,212	1.00	0	0.00
V00923 - PROGRAMMER III	73,616	1.00	0	0.00	73,616	1.00	0	0.00	73,616	1.00	0	0.00	73,616	1.00	0	0.00
BUCKET - SALARY DIFFERENTIAL	0	0.00	1,119,681	0.00	898,562	0.00	470,784	0.00	1,021,218	0.00	0	0.00	1,021,218	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	353,187	0.00	0	0.00	76,979	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	497,247	8.02	159,064	4.50	206,236	3.40	159,064	4.00	0	0.00	159,064	4.00	0	0.00
BUCKET - SEASONAL WAGES	0	0.00	230,226	6.29	121,275	4.50	24,947	0.54	121,275	4.50	0	0.00	121,275	4.50	0	0.00
Total	37,694,441	691.17	35,650,462	574.05	40,052,911	691.17	15,350,842	235.02	40,052,911	691.17	0	0.00	40,052,911	691.17	0	0.00
Total General Revenue	37,582,451	689.92	35,650,462	574.05	39,939,801	689.92	15,350,842	235.02	39,939,801	689.92	0	0.00	39,939,801	689.92	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	111,990	1.25	0	0.00	113,110	1.25	0	0.00	113,110	1.25	0	0.00	113,110	1.25	0	0.00

Note: Totals Include Non-Counts